VOTE: 004 Ministry of Defence

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1,391.505	1,407.255	1,043.629	1,013.048	75.0 %	73.0 %	97.1 %
	Non-Wage	1,509.263	1,958.913	1,594.588	1,484.063	106.0 %	98.3 %	93.1 %
Devt.	GoU	1,773.086	2,178.086	1,249.523	1,223.576	70.5 %	69.0 %	97.9 %
	Ext Fin.	255.976	255.976	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**4,673.854**	**5,544.254**	**3,887.740**	**3,720.687**	**83.2 %**	**79.6 %**	**95.7 %**
Total GoU+Ext Fin (MTEF)		**4,929.831**	**5,800.231**	**3,887.740**	**3,720.687**	**78.9 %**	**75.5 %**	**95.7 %**
Arrears		168.235	168.235	77.002	74.870	50.0 %	40.0 %	97.2 %
Total Budget		**5,098.066**	**5,968.466**	**3,964.742**	**3,795.557**	**77.8 %**	**74.5 %**	**95.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**5,098.066**	**5,968.466**	**3,964.742**	**3,795.557**	**77.8 %**	**74.5 %**	**95.7 %**
Total Vote Budget Excluding Arrears		**4,929.831**	**5,800.231**	**3,887.740**	**3,720.687**	**78.9 %**	**75.5 %**	**95.7 %**

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	**5,098.066**	**5,968.466**	**3,964.742**	**3,795.559**	**77.8 %**	**74.5 %**	**95.7%**
Vote Function:01 National Defence (UPDF)	2,791.248	3,210.548	2,313.238	2,187.238	82.9 %	78.4 %	94.6%
Vote Function:02 Policy, Planning and Support Services	2,306.818	2,757.918	1,651.504	1,608.321	71.6 %	69.7 %	97.4%
Total for the Vote	**5,098.066**	**5,968.466**	**3,964.742**	**3,795.559**	**77.8 %**	**74.5 %**	**95.7 %**

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

(i) Major unspent balances		
Departments , Projects		
Programme:16 Governance and Security		
Vote Function:01 National Defence (UPDF)		
7.283	Bn Shs	Department : 002 UPDF Airforce
	Reason: Payment and verification processes ongoing	
Items		
6.826	UShs	227004 Fuel, Lubricants and Oils
		Reason: Verification and payment processes ongoing
0.051	UShs	221009 Welfare and Entertainment
		Reason: Payment processes ongoing
0.035	UShs	228004 Maintenance-Other Fixed Assets
		Reason: Awaiting 4th qtr release to pay bill at once
0.036	UShs	273102 Incapacity, death benefits and funeral expenses
		Reason: No deaths occurred to neccesitate using the funds
88.140	Bn Shs	Department : 003 UPDF Land forces
	Reason: A number of verification and payment processes were ongoing	
Items		
68.214	UShs	221010 Special Meals and Drinks
		Reason: Payment processes ongoing
0.490	UShs	221004 Recruitment Expenses
		Reason: Verification and payment processes ongoing
Vote Function:02 Policy, Planning and Support Services		
15.102	Bn Shs	Department : 001 Finance and Administration
	Reason: Payment processes ongoing	
Items		
1.722	UShs	282104 Compensation to 3rd Parties
		Reason: Verification processes ongoing
8.063	UShs	222001 Information and Communication Technology Services.
		Reason: Awaiting the 4th qtr release to pay lumpsum amount
0.101	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Payment processes ongoing

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(i) Major unspent balances

Departments , Projects

Programme:16 Governance and Security

Vote Function:02 Policy, Planning and Support Services

0.039	UShs	221012 Small Office Equipment
		Reason: Payment processes ongoing
0.032	UShs	228002 Maintenance-Transport Equipment
		Reason: Payment processes ongoing Payment processes ongoing

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance and Security			
Vote Function:01 National Defence (UPDF)			
Department:002 UPDF Airforce			
Key Service Area: 460137 Air Defence Capability services			
PIAP Output: 16111101 Technical Capability enhanced			
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Proportion of security equipment acquired	Percentage	24%	34.2
PIAP Output: 16111102 Capacity of Security Personnel Enhanced			
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Proportion of Personnel Trained	Percentage	40%	30%
PIAP Output: 16111202 Healthcare services of Security personnel enhanced			
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Percentage of UPDF health facilities compliant to health service standards	Percentage	60%	67%
Ratio of civilian to UPDF personnel accessing health services in the UPDF health facilities	Percentage	70%	80%
Department:003 UPDF Land forces			
Key Service Area: 460138 Land Forces capability services			
PIAP Output: 16111101 Technical Capability enhanced			
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Proportion of security equipment acquired	Percentage	24%	34.2%
PIAP Output: 16111102 Capacity of Security Personnel Enhanced			
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Proportion of Personnel Recruited	Percentage	100%	100%
Proportion of Personnel Trained	Percentage	40%	30%

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Programme:16 Governance and Security

Vote Function:01 National Defence (UPDF)

Department:003 UPDF Land forces

Key Service Area: 460138 Land Forces capability services

PIAP Output: 16111202 Healthcare services of Security personnel enhanced

Programme Intervention: 161112 Enhance the welfare of security personnel and veterans

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Percentage of UPDF health facilities compliant to health service standards	Percentage	60%	67%
Ratio of civilian to UPDF personnel accessing health services in the UPDF health facilities	Percentage	70%	80%

PIAP Output: 16111203 Formal education to the children of security personnel enhanced

Programme Intervention: 161112 Enhance the welfare of security personnel and veterans

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of children enrolled in UPDF schools	Number	50170	52648

PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced

Programme Intervention: 161112 Enhance the welfare of security personnel and veterans

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of customers served by duty free shops	Number	20000	16660
No. of security personnel spouses benefiting from the welfare initiatives	Number	8500	5692

Project:1178 UPDF Peace Keeping Mission in Somalia

Key Service Area: 460139 AMISOM Operational services

PIAP Output: 16111101 Technical Capability enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Proportion of security equipment acquired	Percentage	24%	24%

Vote Function:02 Policy, Planning and Support Services

Department:001 Finance and Administration

Key Service Area: 000014 Administrative and support services

PIAP Output: 16090106 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of HIV/AIDS interventions mainstreamed	Percentage	80%	80%

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Programme:16 Governance and Security			
Vote Function:02 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000014 Administrative and support services			
PIAP Output: 16090106 Cross cutting issues mainstreamed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Climate change interventions undertaken	Number	4	4
% of Gender and Equity activities mainstreamed	Percentage	100%	100%
PIAP Output: 16090123 Management and Administrative Services coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Value of salaries paid	Value	1,266.854	1,013.048
Number of Internal Audit reports produced and submitted	Number	4	3
No. of Procurement Reports Produced and Submitted	Number	12	9
Gender and Equity budgeting compliance score	Percentage	80%	85%
% of filled positions in the approved structure	Percentage	93%	93%
Number of financial reports produced and submitted	Number	4	3
No. of performance reports submitted	Number	6	4
Project:1867 Institutional Development for Ministry of Defense and Veteran Affairs			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 16111101 Technical Capability enhanced			
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Proportion of security equipment acquired	Percentage	24%	24%

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Performance highlights for the Quarter

a. Of the Q3 release, overall expenditure reached Ushs 3,795.6bn, translating into an absorption rate of 95.7%, which indicates strong budget execution performance.

b. Wage. Cumulative wage releases amounted to Ushs 1,043.6bn of the approved budget and of this, Ushs 1,013.0bn was spent which represents an absorption rate of 97.1%.

c. Non-Wage. Supplementary funding worth Ushs 449.7bn was received for ICT, medical expenses, capitalisation of Defence Forces Shop, Luwero Industries and clothing. By end of Q3, non-wage recurrent releases were recorded at Ushs 1,594.6bn which presents 81.4% of the approved budget and absorption was at 93.1%.

d. Capital item. Ushs 405bn additional funding was approved in Q3 to cater for medical equipment, classified expenditure and construction of accommodation for UPDF personnel. Out of the cumulative release of Ushs 1,249.5bn, Ushs1,223.6bn was spent, reflecting a strong absorption rate of 97.9%

e. Arrears. Of the approved arrears budget of Ushs 168.2bn, Ushs 77.0bn was released by end of Q3. Expenditure amounted to Ushs 74.9bn, representing an absorption rate of 97.2%.

f. AUSSOM. No funds had been disbursed for AUSSOM activities by the end of Q3.

Variances and Challenges

The biggest challenge that the Ministry faced was under funding, however a supplementary was given to address the shortfall.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	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	**4,842.090**	**5,712.490**	**3,964.742**	**3,795.559**	**81.9 %**	**78.4 %**	**95.7 %**
Vote Function:01 National Defence (UPDF)	**2,535.272**	**2,954.572**	**2,313.238**	**2,187.238**	**91.2 %**	**86.3 %**	**94.6 %**
460137 Air Defence Capability services	54.283	54.283	41.919	34.636	77.2 %	63.8 %	82.6 %
460138 Land Forces capability services	2,480.989	2,900.289	2,271.320	2,152.602	91.5 %	86.8 %	
Vote Function:02 Policy, Planning and Support Services	**2,306.818**	**2,757.918**	**1,651.504**	**1,608.321**	**71.6 %**	**69.7 %**	**97.4 %**
000003 Facilities and Equipment Management	1,780.404	2,185.404	1,249.523	1,223.576	70.2 %	68.7 %	
000014 Administrative and support services	526.414	572.514	401.981	384.744	76.4 %	73.1 %	95.7 %
Total for the Vote	**4,842.090**	**5,712.490**	**3,964.742**	**3,795.559**	**81.9 %**	**78.4 %**	**95.7 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	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	1,391.284	1,407.034	1,043.463	1,012.884	75.0 %	72.8 %	97.1 %
211102 Contract Staff Salaries	0.222	0.222	0.166	0.164	75.0 %	73.9 %	98.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.662	0.662	0.495	0.494	74.8 %	74.7 %	99.8 %
211107 Boards, Committees and Council Allowances	0.386	0.386	0.193	0.193	50.0 %	50.0 %	99.9 %
212102 Medical expenses (Employees)	42.980	78.380	48.680	46.110	113.3 %	107.3 %	94.7 %
212103 Incapacity benefits (Employees)	3.406	3.406	2.554	2.501	75.0 %	73.4 %	97.9 %
221001 Advertising and Public Relations	0.099	0.099	0.075	0.075	75.0 %	75.0 %	100.0 %
221003 Staff Training	25.642	25.642	19.199	19.011	74.9 %	74.1 %	99.0 %
221004 Recruitment Expenses	2.300	2.300	2.300	1.810	100.0 %	78.7 %	78.7 %
221006 Commissions and related charges	1.706	1.706	1.227	1.157	71.9 %	67.8 %	94.3 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.005	0.005	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	2.287	2.287	1.597	1.546	69.8 %	67.6 %	96.8 %
221010 Special Meals and Drinks	390.745	390.745	292.122	223.908	74.8 %	57.3 %	76.6 %
221011 Printing, Stationery, Photocopying and Binding	0.774	0.774	0.501	0.397	64.6 %	51.3 %	79.4 %
221012 Small Office Equipment	0.175	0.175	0.123	0.084	70.4 %	48.1 %	68.2 %
221016 Systems Recurrent costs	0.044	0.044	0.033	0.033	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	8.391	48.391	24.875	16.812	296.5 %	200.4 %	67.6 %
223001 Property Management Expenses	0.533	0.533	0.343	0.323	64.3 %	60.5 %	94.1 %
223003 Rent-Produced Assets-to private entities	0.975	0.975	0.487	0.346	50.0 %	35.5 %	71.0 %
223005 Electricity	25.327	25.327	15.257	15.254	60.2 %	60.2 %	100.0 %
223006 Water	12.762	12.762	7.137	6.573	55.9 %	51.5 %	92.1 %
224001 Medical Supplies and Services	1.903	1.903	1.419	1.336	74.5 %	70.2 %	94.2 %
224004 Beddings, Clothing, Footwear and related Services	94.823	104.823	70.790	67.184	74.7 %	70.9 %	94.9 %
224009 Classified Expenditure	255.066	587.616	587.616	587.616	230.4 %	230.4 %	100.0 %
225101 Consultancy Services	110.966	110.966	55.705	54.278	50.2 %	48.9 %	97.4 %
227001 Travel inland	10.395	10.395	7.790	7.648	74.9 %	73.6 %	98.2 %
227002 Travel abroad	5.807	5.807	4.225	4.222	72.8 %	72.7 %	99.9 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227003 Carriage, Haulage, Freight and transport hire	3.779	3.779	2.822	2.821	74.7 %	74.7 %	100.0 %
227004 Fuel, Lubricants and Oils	125.294	125.294	119.460	105.073	95.3 %	83.9 %	88.0 %
228001 Maintenance-Buildings and Structures	3.301	3.301	1.932	1.832	58.5 %	55.5 %	94.8 %
228002 Maintenance-Transport Equipment	18.707	28.707	24.007	20.597	128.3 %	110.1 %	85.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18.163	18.163	11.958	11.705	65.8 %	64.4 %	97.9 %
228004 Maintenance-Other Fixed Assets	0.219	0.219	0.110	0.075	50.0 %	34.1 %	68.1 %
229201 Sale of goods purchased for resale	8.000	23.600	6.000	6.000	75.0 %	75.0 %	100.0 %
242003 Other	2.354	2.354	1.764	1.763	74.9 %	74.9 %	100.0 %
262101 Contributions to International Organisations-Current	9.241	9.241	6.452	6.284	69.8 %	68.0 %	97.4 %
273102 Incapacity, death benefits and funeral expenses	0.263	0.263	0.143	0.106	54.4 %	40.5 %	74.4 %
273104 Pension	199.107	199.107	149.330	149.217	75.0 %	74.9 %	99.9 %
273105 Gratuity	102.741	102.741	102.741	102.499	100.0 %	99.8 %	99.8 %
282104 Compensation to 3rd Parties	4.960	4.960	4.960	3.238	100.0 %	65.3 %	65.3 %
282107 Contributions to Non-Government institutions	14.973	21.073	18.164	13.939	121.3 %	93.1 %	76.7 %
282301 Transfers to Government Institutions	2.430	2.430	2.430	1.215	100.0 %	50.0 %	50.0 %
312211 Heavy Vehicles - Acquisition	3.177	3.177	3.177	2.312	100.0 %	72.8 %	72.8 %
312212 Light Vehicles - Acquisition	1.256	1.256	1.256	0.214	100.0 %	17.1 %	17.1 %
312231 Office Equipment - Acquisition	0.662	0.662	0.662	0.041	100.0 %	6.1 %	6.1 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.568	43.118	28.118	10.000	4,952.1 %	1,761.2 %	35.6 %
312235 Furniture and Fittings - Acquisition	0.173	0.173	0.173	0.043	100.0 %	24.6 %	24.6 %
312311 Classified Assets - Acquisition	1,685.551	2,018.001	1,155.646	1,155.646	68.6 %	68.6 %	100.0 %
313111 Residential Buildings - Improvement	61.610	91.610	40.403	40.160	65.6 %	65.2 %	99.4 %
313149 Other Land Improvements - Improvement	17.660	17.660	17.660	13.946	100.0 %	79.0 %	79.0 %
352881 Pension and Gratuity Arrears Budgeting	7.734	7.734	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	65.614	65.614	29.589	29.578	45.1 %	45.1 %	100.0 %
352899 Other Domestic Arrears Budgeting	94.887	94.887	47.413	45.293	50.0 %	47.7 %	95.5 %
Total for the Vote	**4,842.090**	**5,712.490**	**3,964.742**	**3,795.559**	**81.9 %**	**78.4 %**	**95.7 %**

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

Billion Uganda Shillings	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	**4,842.090**	**5,712.490**	**3,964.742**	**3,795.559**	**81.88 %**	**78.39 %**	**95.73 %**
Vote Function:01 National Defence (UPDF)	**2,535.272**	**2,954.572**	**2,313.238**	**2,187.238**	**91.24 %**	**86.27 %**	**94.6 %**
Departments							
002 UPDF Airforce	54.283	54.283	41.919	34.636	77.2 %	63.8 %	82.6 %
003 UPDF Land forces	2,480.989		2,271.320	2,152.602	91.5 %	86.8 %	94.8 %
Development Projects							
1178 UPDF Peace Keeping Mission in Somalia	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:02 Policy, Planning and Support Services	**2,306.818**	**2,757.918**	**1,651.504**	**1,608.321**	**71.59 %**	**69.72 %**	**97.4 %**
Departments							
001 Finance and Administration	526.414	572.514	401.981	384.744	76.4 %	73.1 %	95.7 %
Development Projects							
1867 Institutional Development for Ministry of Defense and Veteran Affairs	1,780.404	2,185.404	1,249.523	1,223.576	70.2 %	68.7 %	97.9 %
Total for the Vote	**4,842.090**	**5,712.490**	**3,964.742**	**3,795.559**	**81.9 %**	**78.4 %**	**95.7 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance and Security	**255.976**	**255.976**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Vote Function:01 National Defence (UPDF)	**255.976**	**255.976**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Development Projects.							
1178 UPDF Peace Keeping Mission in Somalia	255.976	255.976	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**255.976**	**255.976**	**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		
Vote Function:01 National Defence (UPDF)		
Departments		
Department:002 UPDF Airforce		
Key Service Area:460137 Air Defence Capability services		
PIAP Output: 16111101 Technical Capability enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
(i). Assorted Aircrafts and ground assets maintained (ii) Spare parts provided (iii). 1.3m litres of fuel provided (iv). Food for AIr Force personnel worth Shs. 0.25bn provided	(i). The Ministry continued to repair, overhaul and maintain aircraft and ground based air Defence assets to ensure the airworthiness and combat readiness of the Air force Fleet. This was done at a cost of Ushs 11.499bn. (ii). POL products were provided to enable the operations of UPDF-AF (ii). Food for all UPDF-AF personnel was provided	
PIAP Output: 16111102 Capacity of Security Personnel Enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
1. Capacity of 1,200 Airforce personnel built	The Ministry initiated training of 654 Uganda People's Defence Air Force personnel in various Airforce Training Schools both locally and abroad. Of these, 462 personnel completed training, while training of 192 personnel is ongoing and expected to end in the 4th quarter of this Financial Year.	
PIAP Output: 16111202 Healthcare services of Security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
(i). 800 Airforce personnel trained (ii). Air Force personnel trained in aviation security, pilot training, AD Level III and engineering upgrade 002.	The Ministry initiated training of 654 Uganda People's Defence Air Force personnel in various Airforce Training Schools both locally and abroad. Of these, 462 personnel completed training, while training of 192 personnel is ongoing and expected to end in the 4th quarter of this Financial Year.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111202 Healthcare services of Security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
(i). 01 health facility equipped (ii). Pharmaceutical products provided. (iii). Q3 routine supervision undertaken (iv). Q3 public health interventions undertaken (v). HIV/AIDS and TB services provided	(i). 01 Health facility was equipped (ii). The Ministry provided essential medicines and pharmaceutical products (iii). Counselling, Testing and treatment provided as a measure against HIV/AIDS	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,950.000
221003 Staff Training		344,803.076
221009 Welfare and Entertainment		126,101.816
221011 Printing, Stationery, Photocopying and Binding		23,699.433
224001 Medical Supplies and Services		8,200.000
227001 Travel inland		220,453.152
227002 Travel abroad		130,634.605
227004 Fuel, Lubricants and Oils		10,916,779.295
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,532,148.307
228004 Maintenance-Other Fixed Assets		45,870.000
	Total For Budget Output	**17,386,639.684**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,386,639.684
	Arrears	0.000
	AIA	0.000
	Total For Department	**17,386,639.684**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,386,639.684
	Arrears	0.000
	AIA	0.000

Department:003 UPDF Land forces

Key Service Area: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: 16111102 Capacity of Security Personnel Enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Assorted classified equipment acquired and maintained	The Ministry continued to build and consolidate robust military capabilities to effectively deter, counter, and respond to prevailing and emerging threats within and around Uganda’s territorial boundaries. The Ministry spent Ushs 1,743.261bn. As a result, UPDF capabilities and effectiveness from depoloyability were steadily improved, particularly in: firepower; Command, Control, Communication and Information Systems (C3IS); Intelligence, Surveillance, Target Acquisition and Reconnaissance (ISTAR).	n/a
(i). 6m litres of fuel provided (ii) Food worth Shs. 98 bn provided (iii). Clothing items worth Shs 23.7bn provided (iv). 01 maintenance workshops equipped	The Ministry provided; (i). 5.6m ltrs and assorted lubs worth Ush 2.92bn to ease troops’ operation, mobility, training, logistics distribution and maintenance of equipment. (ii). Food worth Ushs 106.571bn to feed the Force in operations, training schools and UPDF health facilities. (iii). Clothing and accomodation items worth Ushs 29.100bn	n/a
PIAP Output: 16111202 Healthcare services of Security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
(i). Personnel trained in 5 different categories of courses comprising Leadership, Command, Specialised, Basic military training and Peace support training Course	The Ministry enrolled an additional 6,407 personnel for training in a series of leadership, command, specialised, and fundamental military courses conducted both abroad and within UPDF training institutions	N/A

VOTE: 004 Ministry of Defence

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111202 Healthcare services of Security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
(i). 04 health facilities equipped (ii). Q3 support supervision undertaken (iii). HIV/AIDS and TB services provided in 30 ART centres (iv). 171 health facilities provided with pharmaceutical supplies (v). 05 public health interventions	The Ministry; (i). Equipped all the 171 UPDF health facilities with essential medicines, laboratory consumables and health supplies. Healthcare services were provided in all the UPDF health facilities. (ii). Through the UPDF NRH offered health care services. The UPDF NRH is on a soft launch averaging 150 patients per day. (iii). As a malaria control measure, Infection Prevention Control (IPC) fumigation chemicals and equipment were distributed to various units and formations in Entebbe, Bombo, Mbuya, Nakasongola and Muhooti. As at third quarter, 70% of the Units and Formations were fumigated. (iv). Provided Counselling, testing and treatment; • Provision of ARVs to clients; Prevention of Mother-to-Child Transmission (PMTCT) and cervical cancer screening in 31 ART clinics	
PIAP Output: 16111203 Formal education to the children of security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
(i). Enroll 29,900 primary school learners (ii) Enroll 18,600 secondary school learners (iii). Enroll 1,500 learners in tertiary institutions (iv). Education services provided in 52 UPDF schools. (v). 03 UPDF schools inspected	The Ministry; (i). Enrolled 34,619 primary school learners (ii). Enrolled 26,214 secondary school learners (iii). Enrolled 2,058 learners in tertiary institutions (iv). Education services provided in 52 UPDF schools	N/A

VOTE: 004 Ministry of Defence

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
(i). 7,000 personnel served by Defence Forces Shop (ii). Operate 15 branches across the country (iii). Taxes worth Ushs 2bn paid	(i). 5,718 clients served with construction materials, detergents and consumables in 15 Defence shop branches spread across the country. (ii). Taxes worth Ushs 2bn paid	
(i). Financial literacy training for 2,000 soldiers' spouses undertaken (ii). Raw materials for 03 projects procured (iii). Equipment for 02 project procured	(i). 5,692 spouses benefited across 401 organized groups in the 32 Units, under the Presidential Support Fund (ii). 20 soldier's spouses of Oliver Reginald Tambo School of Leadership (ORTSL) were skilled in tailoring and embroidery, machine operation, measurement and pattern designing, garment construction, uniform design among others	N/A

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	339,948,222.455
212102 Medical expenses (Employees)	19,811,160.817
212103 Incapacity benefits (Employees)	798,269.732
221003 Staff Training	5,725,403.745
221004 Recruitment Expenses	262,687.400
221006 Commissions and related charges	148,639.200
221007 Books, Periodicals & Newspapers	1,695.306
221009 Welfare and Entertainment	61,120.000
221010 Special Meals and Drinks	106,570,619.474
221011 Printing, Stationery, Photocopying and Binding	59,432.000
221012 Small Office Equipment	4,605.906
222001 Information and Communication Technology Services.	699,846.475
223005 Electricity	6,329,454.379
223006 Water	2,626,145.017
224001 Medical Supplies and Services	385,077.000
224004 Beddings, Clothing, Footwear and related Services	29,099,736.399
224009 Classified Expenditure	31,151,543.047

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 *UShs Thousand*

Item		Spent
225101 Consultancy Services		34,679,417.079
227001 Travel inland		1,363,105.723
227003 Carriage, Haulage, Freight and transport hire		152,098.400
227004 Fuel, Lubricants and Oils		21,721,739.255
228001 Maintenance-Buildings and Structures		404,425.200
228002 Maintenance-Transport Equipment		6,855,858.432
229201 Sale of goods purchased for resale		2,000,000.000
262101 Contributions to International Organisations-Current		5,000.000
273102 Incapacity, death benefits and funeral expenses		31,981.000
	Total For Budget Output	**610,897,283.441**
	Wage Recurrent	339,948,222.455
	Non Wage Recurrent	270,949,060.986
	Arrears	0.000
	AIA	0.000
	Total For Department	**610,897,283.441**
	Wage Recurrent	339,948,222.455
	Non Wage Recurrent	270,949,060.986
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Key Service Area:000014 Administrative and support services

PIAP Output: 16090106 Cross cutting issues mainstreamed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

VOTE: 004 Ministry of Defence

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
(i). Timely payment of salaries (ii). 1 M&E report (iv) 1 Financial Report (v) Human Resource Management (vi) UPDF Bill implemented (vi) Policies developed (vii) 3 procurement reports	(i). Timely payment of salaries worth Ushs 339.948bn paid (ii). 01 M&E report produced and submitted (iii). Q2 financial report produced (iv). 03 procurement reports produced (v). 28,014 payroll files have been paid as at the end of Q3	

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

Item	Spent
211101 General Staff Salaries	404,332.469
211102 Contract Staff Salaries	54,642.196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126,504.026
211107 Boards, Committees and Council Allowances	152,500.000
212102 Medical expenses (Employees)	79,159.000
221001 Advertising and Public Relations	24,864.728
221003 Staff Training	154,201.400
221006 Commissions and related charges	207,999.000
221009 Welfare and Entertainment	396,508.800
221011 Printing, Stationery, Photocopying and Binding	12,075.000
221016 Systems Recurrent costs	10,892.910
222001 Information and Communication Technology Services.	1,668,608.800
223001 Property Management Expenses	113,030.686
223003 Rent-Produced Assets-to private entities	127,530.000
225101 Consultancy Services	238,087.458
227001 Travel inland	895,499.500
227002 Travel abroad	1,375,000.000
227003 Carriage, Haulage, Freight and transport hire	792,146.158
227004 Fuel, Lubricants and Oils	582,773.233
228001 Maintenance-Buildings and Structures	321,050.683

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 *UShs Thousand*

Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		75,356.000
242003 Other		588,036.000
262101 Contributions to International Organisations-Current		2,167,424.734
273104 Pension		39,701,903.081
273105 Gratuity		843,888.678
282104 Compensation to 3rd Parties		1,907,743.000
282107 Contributions to Non-Government institutions		6,362,934.109
352899 Other Domestic Arrears Budgeting		9,254,860.185
	Total For Budget Output	**68,639,551.834**
	Wage Recurrent	458,974.665
	Non Wage Recurrent	58,925,716.984
	Arrears	9,254,860.185
	AIA	0.000
	Total For Department	**68,639,551.834**
	Wage Recurrent	458,974.665
	Non Wage Recurrent	58,925,716.984
	Arrears	9,254,860.185
	AIA	0.000

Develoment Projects

Project:1867 Institutional Development for Ministry of Defense and Veteran Affairs

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 16111101 Technical Capability enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

(i). Classified equipment procured (ii) Infrastructure- 06 thematic areas (iii) Furniture and fittings procured (iv) 10 sets of medical eqpt; 15 ICT eqpt; assorted communication eqpt	(i). Classified security equipment was procured. (ii). The Ministry constructed 600 housing units and are at various levels of completion. (iii). 04 admin blocks, 02 ICUs, Joint service headquarter block, 01 armoury, 02 log stores, 02 mechanical workshops, 03 fuel storage facilities constructed among others	

VOTE: 004 Ministry of Defence

Quarter 3

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

Project:1867 Institutional Development for Ministry of Defense and Veteran Affairs

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312211 Heavy Vehicles - Acquisition		1,930,188.428
312212 Light Vehicles - Acquisition		214,440.000
312231 Office Equipment - Acquisition		11,350.960
312233 Medical, Laboratory and Research & appliances - Acquisition		10,000,000.000
312235 Furniture and Fittings - Acquisition		42,524.132
312311 Classified Assets - Acquisition		245,000,000.000
	Total For Budget Output	**257,198,503.520**
	GoU Development	257,198,503.520
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**257,198,503.520**
	GoU Development	257,198,503.520
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**954,121,978.479**
	Wage Recurrent	340,407,197.120
	Non Wage Recurrent	347,261,417.654
	GoU Development	257,198,503.520
	External Financing	0.000
	Arrears	9,254,860.185
	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	
Vote Function:01 National Defence (UPDF)	
Departments	
Department:002 UPDF Airforce	
Key Service Area:460137 Air Defence Capability services	
PIAP Output: 16111101 Technical Capability enhanced	
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies	
(i). Assorted Aircrafts and ground assets maintained (ii) Spare parts provided (iii). 5m litres of fuel provided (iv). Food for AIr Force personnel worth Shs. 1bn provided	(i). The Ministry continued to repair, overhaul and maintain aircraft and ground based air Defence assets to ensure the airworthiness and combat readiness of the Air force Fleet. This was done at a cost of Ushs 11.499bn. (ii). POL products were provided to enable the operations of UPDF-AF (ii). Food for all UPDF-AF personnel was provided
PIAP Output: 16111102 Capacity of Security Personnel Enhanced	
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies	
1. Capacity of 1,600 Airforce personnel built	The Ministry initiated training of 654 Uganda People's Defence Air Force personnel in various Airforce Training Schools both locally and abroad. Of these, 462 personnel completed training, while training of 192 personnel is ongoing and expected to end in the 4th quarter of this Financial Year.
PIAP Output: 16111202 Healthcare services of Security personnel enhanced	
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans	
(i). 1,600 Airforce personnel trained (ii). Air Force personnel trained in aviation security, pilot training, AD Level III and engineering upgrade 002.	The Ministry initiated training of 654 Uganda People's Defence Air Force personnel in various Airforce Training Schools both locally and abroad. Of these, 462 personnel completed training, while training of 192 personnel is ongoing and expected to end in the 4th quarter of this Financial Year.

VOTE: 004 Ministry of Defence

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16111202 Healthcare services of Security personnel enhanced	
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans	
(i). UPDF health facilities equipped (ii). Pharmaceutical products provided. (iii). Quarterly supervision undertaken (iv). Quarterly public health interventions undertaken (v). HIV/AIDS and TB services provided	(i). 01 Health facility was equipped (ii). The Ministry provided essential medicines and pharmaceutical products (iii). Counselling, Testing and treatment provided as a measure against HIV/AIDS

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		113,850.000
221003 Staff Training		1,144,284.736
221009 Welfare and Entertainment		177,595.993
221011 Printing, Stationery, Photocopying and Binding		38,299.433
224001 Medical Supplies and Services		24,600.000
227001 Travel inland		613,387.586
227002 Travel abroad		227,290.044
227004 Fuel, Lubricants and Oils		20,692,754.104
228003 Maintenance-Machinery & Equipment Other than Transport		11,499,444.667
228004 Maintenance-Other Fixed Assets		74,770.000
273102 Incapacity, death benefits and funeral expenses		29,832.980
	Total For Budget Output	**34,636,109.543**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,636,109.543
	Arrears	0.000
	AIA	0.000
	Total For Department	**34,636,109.543**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,636,109.543
	Arrears	0.000

VOTE: 004 Ministry of Defence

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000
Department:003 UPDF Land forces	
Key Service Area:460138 Land Forces capability services	
PIAP Output: 16111102 Capacity of Security Personnel Enhanced	
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies	
Assorted classified equipment acquired and maintained	The Ministry continued to build and consolidate robust military capabilities to effectively deter, counter, and respond to prevailing and emerging threats within and around Uganda’s territorial boundaries. The Ministry spent Ushs 1,743.261bn. As a result, UPDF capabilities and effectiveness from depoloyability were steadily improved, particularly in: firepower; Command, Control, Communication and Information Systems (C3IS); Intelligence, Surveillance, Target Acquisition and Reconnaissance (ISTAR).
(i). 17.943m litres of fuel provided (ii) Food worth Shs. 392 bn provided (iii). Clothing items worth Shs 94.8bn provided (iv). 03 maintenance workshops equipped	(i). 15.92m ltrs and assorted lubs worth Ush Ushs 5.84bn to ease troops’ operation, mobility, training, logistics distribution and maintenance of equipment. (ii). Food worth Ushs 225.311bn to feed the Force in operations, training schools and UPDF health facilities. (iii). Clothing and accomodation items worth Ushs 55.09bn
PIAP Output: 16111202 Healthcare services of Security personnel enhanced	
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans	
(i). 11,500 able bodied youthful Ugandans recruited (ii). Personnel trained in 5 different categories of courses comprising Leadership, Command, Specialised, Basic military training and Peace support training Courses	Cumulatively, the Ministry enrolled 30,404 personnel at the end of Q3. A total of 5,069 personnel (20 abroad and 5049 inland) completed training while training of 25,335 personnel is ongoing and is expected to conclude by the end of the financial year

VOTE: 004 Ministry of Defence

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16111202 Healthcare services of Security personnel enhanced	
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans	
(i). 05 health facilities equipped (ii). Quarterly support supervision undertaken (iii). HIV/AIDS and TB services provided in 31 ART centres (iv). 172 health facilities provided with pharmaceutical supplies (v). 05 public health interventions	The Ministry; (i). Equipped all the 171 UPDF health facilities with essential medicines, laboratory consumables and health supplies. Healthcare services were provided in all the UPDF health facilities. (ii). Through the UPDF NRH offered health care services. The UPDF NRH is on a soft launch averaging 150 patients per day. (iii). As a malaria control measure, Infection Prevention Control (IPC) fumigation chemicals and equipment were distributed to various units and formations in Entebbe, Bombo, Mbuya, Nakasongola and Muhooti. As at third quarter, 70% of the Units and Formations were fumigated. (iv). Provided Counselling, testing and treatment; • Provision of ARVs to clients; Prevention of Mother-to-Child Transmission (PMTCT) and cervical cancer screening in 31 ART clinics (v). 151 personnel undertook medical training. Areas of specialization included; epidemiology, cardiology, surgery, ophthalmology, obstetrics,gynecology, oncology, radiology and nursing.
PIAP Output: 16111203 Formal education to the children of security personnel enhanced	
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans	
(i). Enroll 29,900 primary school learners (ii) Enroll 18,600 secondary school learners (iii). Enroll 1,500 learners in tertiary institutions (iv). 12 UPDF schools inspected	The Ministry; (i). Enrolled 34,619 primary school learners (ii). Enrolled 26,214 secondary school learners (iii). Enrolled 2,058 learners in tertiary institutions (iv). Education services provided in 52 UPDF schools

VOTE: 004 Ministry of Defence

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced	
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans	
(i). 22,000 personnel served by Defence Forces Shop (ii). Operate 15 branches across the country (iii). Taxes worth Ushs 8bn paid	i. 16,660 clients served with construction materials, detergents and consumables in 15 Defence shop branches spread across the country. (ii). Taxes worth Ushs 6bn cumulatively paid
Income generating activities for spouses promoted including; liquid and bar soap making, baking, piggery, poultry keeping, rabbit keeping, tailoring, hair dressing, and crop husbandry.	(i). 5,692 spouses benefited across 401 organized groups in the 32 Units, under the Presidential Support Fund (ii). 20 soldier's spouses of Oliver Reginald Tambo School of Leadership (ORTSL) were skilled in tailoring and embroidery, machine operation, measurement and pattern designing, garment construction, uniform design among others (iii). Equipped 30 Spouses of Field Artillery Division Hqs – Masindi withskills and knowledge in laundry bar and liquid soap. The spouses were supported with raw materials (iv). 38 spouses in 5Inf Div Hqs and Rubongi military barracks trainedunder the tailoring project. The spouses were provided with raw materialsand equipment for the tailoring projects

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

Item	Spent
211101 General Staff Salaries	1,011,667,891.391
212102 Medical expenses (Employees)	45,869,361.486
212103 Incapacity benefits (Employees)	2,501,078.064
221003 Staff Training	17,160,755.331
221004 Recruitment Expenses	1,809,860.138
221006 Commissions and related charges	585,566.962
221007 Books, Periodicals & Newspapers	5,085.918
221009 Welfare and Entertainment	178,981.900
221010 Special Meals and Drinks	223,908,298.332
221011 Printing, Stationery, Photocopying and Binding	120,432.000
221012 Small Office Equipment	13,817.718

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
222001 Information and Communication Technology Services.		2,079,255.003
223005 Electricity		15,254,439.072
223006 Water		6,572,510.338
224001 Medical Supplies and Services		1,311,558.334
224004 Beddings, Clothing, Footwear and related Services		67,183,758.168
224009 Classified Expenditure		587,615,539.683
225101 Consultancy Services		53,575,989.420
227001 Travel inland		4,348,076.073
227003 Carriage, Haulage, Freight and transport hire		449,983.800
227004 Fuel, Lubricants and Oils		82,769,207.171
228001 Maintenance-Buildings and Structures		982,751.784
228002 Maintenance-Transport Equipment		20,556,197.732
229201 Sale of goods purchased for resale		6,000,000.000
262101 Contributions to International Organisations-Current		5,000.000
273102 Incapacity, death benefits and funeral expenses		76,541.000
	Total For Budget Output	**2,152,601,936.818**
	Wage Recurrent	1,011,667,891.391
	Non Wage Recurrent	1,140,934,045.427
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,152,601,936.818**
	Wage Recurrent	1,011,667,891.391
	Non Wage Recurrent	1,140,934,045.427
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Vote Function:02 Policy, Planning and Support Services

Departments

VOTE: 004 Ministry of Defence

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:001 Finance and Administration	
Key Service Area:000014 Administrative and support services	
PIAP Output: 16090106 Cross cutting issues mainstreamed	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
Cross cutting issues mainstreamed; a) Gender and Equity b) HIV/AIDS c) Environment and Climate Change d) Malaria e) Children and the elderly	NA
PIAP Output: 16090123 Management and Administrative Services coordinated	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
(i). Timely payment of salaries (ii). BFP and MPS for FY 2026/27 (iii). 6 M&E reports (iv) 4 Financial Reports (v) Human Resource Management (vi) UPDF Bill implemented (vi) Policies developed (vii) 12 procurement reports	(i). Timely payment of salaries worth Ushs 339.948bn paid (ii). 01 M&E report produced and submitted (iii). Q2 financial report produced (iv). 03 procurement reports produced (v). 28,014 payroll files have been paid as at the end of Q3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	1,216,536.624

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**
211102 Contract Staff Salaries	163,944.924
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	380,314.026
211107 Boards, Committees and Council Allowances	192,715.000
212102 Medical expenses (Employees)	240,481.608
221001 Advertising and Public Relations	74,594.183
221003 Staff Training	705,729.158
221006 Commissions and related charges	571,167.780
221009 Welfare and Entertainment	1,189,526.569
221011 Printing, Stationery, Photocopying and Binding	238,634.589
221012 Small Office Equipment	70,439.410
221016 Systems Recurrent costs	32,678.730
222001 Information and Communication Technology Services.	14,732,681.597
223001 Property Management Expenses	322,506.609
223003 Rent-Produced Assets-to private entities	345,918.956
225101 Consultancy Services	701,687.013
227001 Travel inland	2,686,498.684
227002 Travel abroad	3,994,930.221
227003 Carriage, Haulage, Freight and transport hire	2,371,438.473
227004 Fuel, Lubricants and Oils	1,610,728.613
228001 Maintenance-Buildings and Structures	849,054.774
228002 Maintenance-Transport Equipment	40,558.878
228003 Maintenance-Machinery & Equipment Other than Transport	205,258.650
242003 Other	1,763,439.250
262101 Contributions to International Organisations-Current	6,278,969.801
273104 Pension	149,217,135.786
273105 Gratuity	102,499,077.278
282104 Compensation to 3rd Parties	3,237,679.800
282107 Contributions to Non-Government institutions	13,939,479.719
352882 Utility Arrears Budgeting	29,577,919.127
352899 Other Domestic Arrears Budgeting	45,292,537.460
Total For Budget Output	**384,744,263.290**

VOTE: 004 Ministry of Defence

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	1,380,481.548
	Non Wage Recurrent	308,493,325.155
	Arrears	74,870,456.587
	AIA	0.000
	Total For Department	**384,744,263.290**
	Wage Recurrent	1,380,481.548
	Non Wage Recurrent	308,493,325.155
	Arrears	74,870,456.587
	AIA	0.000

Development Projects

Project:1867 Institutional Development for Ministry of Defense and Veteran Affairs

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 16111101 Technical Capability enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

(i). Classified equipment procured (ii). 12 units of transport equipment procured (iii) Infrastructure- 06 thematic areas (iv) Furniture and fittings procured (v) 10 sets of medical eqpt; 15 ICT eqpt; assorted communication eqpt	(i). Classified security equipment was procured. (ii). The Ministry constructed 600 housing units and are at various levels of completion. (iii). 04 admin blocks, 02 ICUs, Joint service headquarter block, 01 armoury, 02 log stores, 02 mechanical workshops, 03 fuel storage facilities constructed among others
Procure furniture and fixtures Procure classified equipment Acquire Hard and soft skin Vehicles Renovate and construct infrastructure	NA

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

Item	Spent
282301 Transfers to Government Institutions	1,215,000.000
312211 Heavy Vehicles - Acquisition	2,312,188.428

VOTE: 004 Ministry of Defence

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1867 Institutional Development for Ministry of Defense and Veteran Affairs

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

Item		Spent
312212 Light Vehicles - Acquisition		214,440.000
312231 Office Equipment - Acquisition		40,555.960
312233 Medical, Laboratory and Research & appliances - Acquisition		10,000,000.000
312235 Furniture and Fittings - Acquisition		42,524.132
312311 Classified Assets - Acquisition		1,155,645,503.496
313111 Residential Buildings - Improvement		40,160,103.489
313149 Other Land Improvements - Improvement		13,945,975.150
	Total For Budget Output	**1,223,576,290.655**
	GoU Development	1,223,576,290.655
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,223,576,290.655**
	GoU Development	1,223,576,290.655
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**3,795,558,600.306**
	Wage Recurrent	1,013,048,372.939
	Non Wage Recurrent	1,484,063,480.125
	GoU Development	1,223,576,290.655
	External Financing	0.000
	Arrears	74,870,456.587
	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		
Vote Function:01 National Defence (UPDF)		
Departments		
Department:002 UPDF Airforce		
Key Service Area:460137 Air Defence Capability services		
PIAP Output: 16111101 Technical Capability enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
(i). Assorted Aircrafts and ground assets maintained (ii) Spare parts provided (iii). 5m litres of fuel provided (iv). Food for AIr Force personnel worth Shs. 1bn provided	(i). Assorted Aircrafts and ground assets maintained (ii) Spare parts provided (iii). 1.2m litres of fuel provided (iv). Food for AIr Force personnel worth Shs. 0.25bn provided	(i). Assorted Aircrafts and ground assets maintained (ii) Spare parts provided (iii). 1.2m litres of fuel provided (iv). Food for AIr Force personnel worth Shs. 0.25bn provided
PIAP Output: 16111102 Capacity of Security Personnel Enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
1. Capacity of 1,600 Airforce personnel built	1. Capacity of 1,600 Airforce personnel built	1. Capacity of 1,600 Airforce personnel built
PIAP Output: 16111202 Healthcare services of Security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
(i). 1,600 Airforce personnel trained (ii). Air Force personnel trained in aviation security, pilot training, AD Level III and engineering upgrade 002.	(i). 900 Airforce personnel trained (ii). Air Force personnel trained in aviation security, pilot training, AD Level III and engineering upgrade 002.	(i). 900 Airforce personnel trained (ii). Air Force personnel trained in aviation security, pilot training, AD Level III and engineering upgrade 002.

VOTE: 004 Ministry of Defence

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460137 Air Defence Capability services		
PIAP Output: 16111202 Healthcare services of Security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
(i). UPDF health facilities equipped (ii). Pharmaceutical products provided. (iii). Quarterly supervision undertaken (iv). Quarterly public health interventions undertaken (v). HIV/AIDS and TB services provided		
Department:003 UPDF Land forces		
Key Service Area:460138 Land Forces capability services		
PIAP Output: 16111102 Capacity of Security Personnel Enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Assorted classified equipment acquired and maintained	Assorted classified equipment acquired and maintained	Assorted classified equipment acquired and maintained
(i). 17.943m litres of fuel provided (ii) Food worth Shs. 392 bn provided (iii). Clothing items worth Shs 94.8bn provided (iv). 03 maintenance workshops equipped	(i). 3m litres of fuel provided (ii) Food worth Shs. 98 bn provided (iii). Clothing items worth Shs 23.7bn provided (iv). 01 maintenance workshops equipped	(i). 3m litres of fuel provided (ii) Food worth Shs. 98 bn provided (iii). Clothing items worth Shs 23.7bn provided (iv). 01 maintenance workshops equipped

VOTE: 004 Ministry of Defence

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460138 Land Forces capability services		
PIAP Output: 16111202 Healthcare services of Security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
(i). 11,500 able bodied youthful Ugandans recruited (ii). Personnel trained in 5 different categories of courses comprising Leadership, Command, Specialised, Basic military training and Peace support training Courses	(i). Personnel trained in 5 different categories of courses comprising Leadership, Command, Specialised, Basic military training and Peace support training Courses	(i). Personnel trained in 5 different categories of courses comprising Leadership, Command, Specialised, Basic military training and Peace support training Courses
(i). 05 health facilities equipped (ii). Quarterly support supervision undertaken (iii). HIV/AIDS and TB services provided in 31 ART centres (iv). 172 health facilities provided with pharmaceutical supplies (v). 05 public health interventions	(i). Q4 support supervision undertaken (ii). HIV/AIDS and TB services provided in 30 ART centres (iii). 171 health facilities provided with pharmaceutical supplies (iv). 05 public health interventions	(i). Q4 support supervision undertaken (ii). HIV/AIDS and TB services provided in 30 ART centres (iii). 171 health facilities provided with pharmaceutical supplies (iv). 05 public health interventions
PIAP Output: 16111203 Formal education to the children of security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
(i). Enroll 29,900 primary school learners (ii) Enroll 18,600 secondary school learners (iii). Enroll 1,500 learners in tertiary institutions (iv). 12 UPDF schools inspected	(i). Education services provided in 52 UPDF schools (ii). 03 UPDF schools inspected (iii). Scholastic materials provided. (iv). Schools labs equipped	(i). Education services provided in 52 UPDF schools (ii). 03 UPDF schools inspected (iii). Scholastic materials provided. (iv). Schools labs equipped

VOTE: 004 Ministry of Defence

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460138 Land Forces capability services		
PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
(i). 22,000 personnel served by Defence Forces Shop (ii). Operate 15 branches across the country (iii). Taxes worth Ushs 8bn paid	(i). 4,000 personnel served by Defence Forces Shop (ii). Operate 15 branches across the country (iii). Taxes worth Ushs 2bn paid	(i). 4,000 personnel served by Defence Forces Shop (ii). Operate 15 branches across the country (iii). Taxes worth Ushs 2bn paid
Income generating activities for spouses promoted including; liquid and bar soap making, baking, piggery, poultry keeping, rabbit keeping, tailoring, hair dressing, and crop husbandry.	(i). Financial literacy training for 1,000 soldiers' spouses undertaken (ii). Raw materials for 01 project procured	(i). Financial literacy training for 1,000 soldiers' spouses undertaken (ii). Raw materials for 01 project procured
Develoment Projects		
Project:1178 UPDF Peace Keeping Mission in Somalia		
Key Service Area:460139 AMISOM Operational services		
PIAP Output: 16111101 Technical Capability enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
(i). Logistical support to troops provided (ii). Troop trained on peace support operations	(i) Logistical support (Food, uniform and POL) to troops provided. (ii) Allowances to troops paid (iii) Medical services provided to the troops (iv). Troops trained on peace support operations	(i) Logistical support (Food, uniform and POL) to troops provided. (ii) Allowances to troops paid (iii) Medical services provided to the troops (iv). Troops trained on peace support operations
Vote Function:02 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		

VOTE: 004 Ministry of Defence

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and support services		
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Cross cutting issues mainstreamed; a) Gender and Equity b) HIV/AIDS c) Environment and Climate Change d) Malaria e) Children and the elderly	Cross cutting issues mainstreamed; a) Gender and Equity b) HIV/AIDS c) Environment and Climate Change d) Malaria e) Children and the elderly	
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
(i). Timely payment of salaries (ii). BFP and MPS for FY 2026/27 (iii). 6 M&E reports (iv) 4 Financial Reports (v) Human Resource Management (vi) UPDF Bill implemented (vi) Policies developed (vii) 12 procurement reports	(i). Timely payment of salaries (ii). 2 M&E reports (iv) 1 Financial Report (v) Human Resource Management (vi) UPDF Bill implemented (vi) Policies developed (vii) 3 procurement reports	(i). Timely payment of salaries (ii). 2 M&E reports (iv) 1 Financial Report (v) Human Resource Management (vi) UPDF Bill implemented (vi) Policies developed (vii) 3 procurement reports
Develoment Projects		

VOTE: 004 Ministry of Defence

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1867 Institutional Development for Ministry of Defense and Veteran Affairs		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16111101 Technical Capability enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
(i). Classified equipment procured (ii). 12 units of transport equipment procured (iii) Infrastructure- 06 thematic areas (iv) Furniture and fittings procured (v) 10 sets of medical eqpt; 15 ICT eqpt; assorted communication eqpt	(i). Classified equipment procured (ii) Infrastructure- 06 thematic areas (iii) Furniture and fittings procured (v) assorted communication eqpt	(i). Classified equipment procured (ii) Infrastructure- 06 thematic areas (iii) Furniture and fittings procured (v) assorted communication eqpt
Procure furniture and fixtures Procure classified equipment Acquire Hard and soft skin Vehicles Renovate and construct infrastructure	NA	

VOTE: 004 Ministry of Defence

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 004 Ministry of Defence

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project