

VOTE: 004 Ministry of Defence

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	617.579	617.579	556.553	492.015	90.1 %	79.7 %	88.4 %
	Non-Wage	765.262	765.262	503.674	463.573	65.8 %	60.6 %	92.0 %
Devt.	GoU	1,982.917	1,982.917	874.530	858.086	44.1 %	43.3 %	98.1 %
	Ext Fin.	393.015	393.015	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3,365.758	3,365.758	1,934.757	1,813.674	57.5 %	53.9 %	93.7 %
Total GoU+Ext Fin (MTEF)		3,758.773	3,758.773	1,934.757	1,813.674	51.5 %	48.3 %	93.7 %
Arrears		12.054	12.054	12.054	10.569	100.0 %	87.7 %	87.7 %
Total Budget		3,770.827	3,770.827	1,946.811	1,824.243	51.6 %	48.4 %	93.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3,770.827	3,770.827	1,946.811	1,824.243	51.6 %	48.4 %	93.7 %
Total Vote Budget Excluding Arrears		3,758.773	3,758.773	1,934.757	1,813.674	51.5 %	48.3 %	93.7 %

VOTE: 004 Ministry of Defence

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	3,770.827	3,770.827	1,946.811	1,824.243	51.6 %	48.4 %	93.7 %
Sub SubProgramme:01 National Defence (UPDF)	3,597.365	3,597.365	1,790.730	1,673.183	49.8 %	46.5 %	93.4 %
Sub SubProgramme:02 Policy, Planning and Support Services	173.461	173.461	156.081	151.060	90.0 %	87.1 %	96.8 %
Total for the Vote	3,770.827	3,770.827	1,946.811	1,824.243	51.6 %	48.4 %	93.7 %

VOTE: 004 Ministry of Defence

Quarter 2

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

0.524	Bn Shs	Department : 002 UPDF Airforce
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Reason: Procurement and payment processes ongoing

Items

0.058	UShs	221009 Welfare and Entertainment
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Reason: Procurement and payment processes ongoing

0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement and payment processes ongoing

15.807	Bn Shs	Project : 0023 Defence Equipment Project
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Reason: Procurement and Payment processes ongoing

Items

1.635	UShs	312211 Heavy Vehicles - Acquisition
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Reason:

0.261	UShs	312231 Office Equipment - Acquisition
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Reason:

36.677	Bn Shs	Department : 003 UPDF Land forces
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Reason: Procurement and payment processes ongoing

Items

11.923	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Procurement and payment processes ongoing

0.469	UShs	221004 Recruitment Expenses
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Reason: Payment processes ongoing

0.034	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement and payment processes ongoing

0.001	UShs	221007 Books, Periodicals & Newspapers
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Reason: Procurement and payment processes ongoing

VOTE: 004 Ministry of Defence

Quarter 2

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Policy, Planning and Support Services****Sub Programme: 02 Security**

2.900	Bn Shs	Department : 001 Finance and Administration
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Reason: 0

Verification, Procurement and payment processes ongoing

Items

1.014	UShs	262101 Contributions to International Organisations-Current
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Reason: Verification, Procurement and payment processes ongoing

0.761	UShs	282104 Compensation to 3rd Parties
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Reason: Verification, Procurement and payment processes ongoing

0.677	UShs	225101 Consultancy Services
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Reason: Procurement and payment processes ongoing

0.097	UShs	221003 Staff Training
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Reason: Payment processes ongoing

0.034	UShs	221001 Advertising and Public Relations
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Reason: Payment processes ongoing

0.637	Bn Shs	Project : 1630 Retooling of Ministry of Defense and Veteran Affairs
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Reason: Payment processes ongoing

Items

0.331	UShs	312231 Office Equipment - Acquisition
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Reason: Payment processes ongoing

VOTE: 004 Ministry of Defence

Quarter 2

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: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of children enrolled in army schools	Number	30000	23120
Number of new DFS branches opened	Number	2	0
Number of UPDF personnel served by the Defence Forces Shops (DFS)	Number	25000	6416
Percentage UPDF Staff and Families accessing medical services	Percentage	73%	73%
Value of salaries and emoluments paid	Value	0	492.3
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 2022/23	Actuals By END Q 2
Value of food and agricultural products	Number	336	120.8
Value of fuel and other Petroleum, Oils and Lubricants (POL)	Number	12	6.03
Value of clothing items to security personnel	Number	0000	00
Project:0023 Defence Equipment Project			
Budget Output: 460136 Combat readiness			
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 2022/23	Actuals By END Q 2
Value of military equipment acquired	Value	1,920.8	836.216
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 2022/23	Actuals By END Q 2
Value of military equipment acquired	Value	1,928.8	836.216

VOTE: 004 Ministry of Defence

Quarter 2

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: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of children enrolled in army schools	Number	30000	23000
Number of new DFS branches opened	Number	2	0
Number of new housing units constructed	Number	5000	0
Number of UPDF personnel served by the Defence Forces Shops (DFS)	Number	5000	6416
Percentage UPDF Staff and Families accessing medical services	Percentage	100%	100%
Value of salaries and emoluments paid	Value	617.9bn	493.4
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 2022/23	Actuals By END Q 2
Number or percentage (%) of personnel trained	Number	31000	25081
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 2022/23	Actuals By END Q 2
Number of personnel trained	Number	6000	
PIAP Output: 16070511 Security personnel trained			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of personnel trained	Number	6000	3911
Number or percentage (%) of personnel recruited and trained	Number	6000	3911
Percentage of personnel trained and re-trained (%)	Percentage	100%	100%

VOTE: 004 Ministry of Defence

Quarter 2

Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000014 Administrative and support services			
PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&D			
Programme Intervention: 160715 Strengthen research and development to address emerging security threats			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Annual expenditure on R&D	Text	14.000	6.91
Budget Output: 000053 Rehabilitation and Integration services			
PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.			
Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Military veterans Associations/SACCOs supported on financial literacy	Number	12	5
Number of Pensions, gratuity and backlog cases cleared.	Number	2000	80
% of retirees integrated in productive activities.	Percentage	5%	2%
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 2022/23	Actuals By END Q 2
Value of military equipment acquired	Value	1,928.8	836.2

VOTE: 004 Ministry of Defence

Quarter 2

Performance highlights for the Quarter

In the 1st half of the FY 2022/23, the Ministry continued to fulfill its Constitutional Mandate of protecting and defending the people and their property. This was done through a number of outputs as guided by the third National Development Plan (NDP III) and Governance and Security (G&S) Program Implementation Action Plan (PIAP). It also achieved the set priorities in thematic areas such as consolidation of military capability generation, provisional logistical support to UPDF troops, Infrastructure development, training of Security personnel (UPDF), productive activities and Institutional Coordination. In addition to the priorities, the Ministry is engaged in a food and feed programme that aims at providing food security to the population.

Karamoja- The security situation in Karamoja Sub-region is under control. However, incidents of livestock thefts by Karimojong warriors and cross-border raids by the Turkana of Kenya and Langi of South Sudan persist. UPDF maintains anti-livestock theft and disarmament operations under the Operation "Usalama Kwa Wote". In 2022, a total of 20,189 animals and 545 firearms with 3,008 rounds of ammunition were recovered.

At Bilateral level, Uganda and Kenya have a MoU on cooperation in Defence and Security signed in April 2022. In particular, the agreement provides for concurrent disarmament operations in both countries. Both Kenya and Uganda have deployed Liaison Officers with three (03) UPDF officers in Kacheriba, Lokichogio and Bungoma in Kenya while KDF Officers are in Moroto and Tororo in Uganda. Additionally, there are cross border peace committees which occasionally sit to resolve emerging border security issues.

Variances and Challenges

1. Underfunded and unfunded priorities- The Ministry continues to face perennial challenges of limited resource envelop, and general fluctuating prices of food and fuel that have strained the Ministry's Budget.
2. Increased security threats;
 - a) Cattle rustling in Karamoja region.
 - b) Insecurity in Eastern DRC.
 - c) Isolated threats to security installations.
3. Encroachment of UPDF Land.
4. Global Peace and Security challenges

VOTE: 004 Ministry of Defence

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3,377.812	3,377.812	1,946.811	1,824.244	57.6 %	54.0 %	93.7 %
Sub SubProgramme:01 National Defence (UPDF)	3,204.351	3,204.351	1,790.730	1,673.184	55.9 %	52.2 %	93.4 %
460136 Combat readiness	1,980.826	1,980.826	873.485	857.678	ERROR!	ERROR!	98.2%
460137 Air Defence Capability services	22.976	22.976	11.488	10.964	50.0%	47.7%	95.4%
460138 Land Forces capability services	1,200.549	1,200.549	905.757	804.542	ERROR!	ERROR!	88.8%
Sub SubProgramme:02 Policy, Planning and Support Services	173.461	173.461	156.081	151.060	90.0 %	87.1 %	96.8 %
000003 Facilities and Equipment Management	2.090	2.090	1.045	0.408	50.0%	19.5%	39.0%
000014 Administrative and support services	169.277	169.277	153.989	149.659	91.0%	88.4%	97.2%
000053 Rehabilitation and Integration services	2.094	2.094	1.047	0.993	50.0%	47.4%	94.8%
Total for the Vote	3,377.812	3,377.812	1,946.811	1,824.244	57.6 %	54.0 %	93.7 %

VOTE: 004 Ministry of Defence

Quarter 2

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	617.579	617.579	556.553	492.015	90.1 %	79.7 %	88.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.662	0.662	0.331	0.331	50.0 %	50.0 %	99.9 %
212102 Medical expenses (Employees)	13.780	13.780	6.890	6.812	50.0 %	49.4 %	98.9 %
212103 Incapacity benefits (Employees)	0.155	0.155	0.077	0.076	50.0 %	48.9 %	97.9 %
221001 Advertising and Public Relations	0.099	0.099	0.050	0.015	50.0 %	15.4 %	30.8 %
221003 Staff Training	11.579	11.579	5.789	5.691	50.0 %	49.1 %	98.3 %
221004 Recruitment Expenses	2.300	2.300	1.150	0.681	50.0 %	29.6 %	59.2 %
221006 Commissions and related charges	1.106	1.106	0.553	0.548	50.0 %	49.6 %	99.2 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.003	0.002	50.0 %	28.3 %	56.6 %
221008 Information and Communication Technology Supplies.	0.121	0.121	0.060	0.056	50.0 %	46.8 %	93.6 %
221009 Welfare and Entertainment	1.647	1.647	0.824	0.757	50.0 %	45.9 %	91.9 %
221010 Special Meals and Drinks	130.603	130.603	108.368	90.866	83.0 %	69.6 %	83.8 %
221011 Printing, Stationery, Photocopying and Binding	0.539	0.539	0.270	0.201	50.0 %	37.2 %	74.5 %
221012 Small Office Equipment	0.175	0.175	0.088	0.060	50.0 %	34.3 %	68.7 %
221016 Systems Recurrent costs	0.044	0.044	0.022	0.022	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.011	0.011	0.005	0.004	50.0 %	41.0 %	81.9 %
222001 Information and Communication Technology Services.	2.500	2.500	1.250	1.250	50.0 %	50.0 %	100.0 %
223002 Property Rates	0.533	0.533	0.267	0.238	50.0 %	44.7 %	89.4 %
223005 Electricity	7.327	7.327	3.663	3.550	50.0 %	48.5 %	96.9 %
223006 Water	7.762	7.762	3.881	3.802	50.0 %	49.0 %	98.0 %
223901 Rent-(Produced Assets) to other govt. units	0.495	0.495	0.247	0.232	50.0 %	46.8 %	93.7 %
224001 Medical Supplies and Services	1.903	1.903	0.951	0.949	50.0 %	49.9 %	99.8 %
224004 Beddings, Clothing, Footwear and related Services	82.073	82.073	41.037	29.114	50.0 %	35.5 %	70.9 %
224009 Classified Expenditure	230.066	230.066	112.200	112.200	48.8 %	48.8 %	100.0 %
225101 Consultancy Services	5.236	5.236	2.618	1.941	50.0 %	37.1 %	74.2 %
227001 Travel inland	7.871	7.871	3.935	3.933	50.0 %	50.0 %	99.9 %
227003 Carriage, Haulage, Freight and transport hire	2.646	2.646	1.323	1.319	50.0 %	49.9 %	99.7 %
227004 Fuel, Lubricants and Oils	70.066	70.066	45.033	38.631	64.3 %	55.1 %	85.8 %
228001 Maintenance-Buildings and Structures	1.821	1.821	0.911	0.907	50.0 %	49.8 %	99.6 %

VOTE: 004 Ministry of Defence

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	17.487	17.487	8.743	8.175	50.0 %	46.7 %	93.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.313	0.313	0.157	0.154	50.0 %	49.2 %	98.5 %
228004 Maintenance-Other Fixed Assets	0.219	0.219	0.110	0.110	50.0 %	50.0 %	100.0 %
229201 Sale of goods purchased for resale	8.000	8.000	4.000	4.000	50.0 %	50.0 %	100.0 %
242003 Other	2.379	2.379	1.190	1.116	50.0 %	46.9 %	93.8 %
262101 Contributions to International Organisations-Current	9.230	9.230	4.615	3.601	50.0 %	39.0 %	78.0 %
263402 Transfer to Other Government Units	14.973	14.973	14.973	14.937	100.0 %	99.8 %	99.8 %
273102 Incapacity, death benefits and funeral expenses	1.106	1.106	0.553	0.552	50.0 %	49.9 %	99.9 %
273104 Pension	93.117	93.117	93.117	93.113	100.0 %	100.0 %	100.0 %
273105 Gratuity	33.531	33.531	33.531	33.497	100.0 %	99.9 %	99.9 %
282104 Compensation to 3rd Parties	1.780	1.780	0.890	0.129	50.0 %	7.3 %	14.5 %
282301 Transfers to Government Institutions	2.430	2.430	2.430	2.430	100.0 %	100.0 %	100.0 %
312111 Residential Buildings - Acquisition	8.210	8.210	4.105	2.096	50.0 %	25.5 %	51.1 %
312121 Non-Residential Buildings - Acquisition	18.000	18.000	10.500	9.229	58.3 %	51.3 %	87.9 %
312211 Heavy Vehicles - Acquisition	4.177	4.177	2.089	0.454	50.0 %	10.9 %	21.7 %
312212 Light Vehicles - Acquisition	1.256	1.256	0.628	0.351	50.0 %	27.9 %	55.9 %
312231 Office Equipment - Acquisition	1.460	1.460	0.730	0.138	50.0 %	9.5 %	18.9 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.770	0.770	0.385	0.267	50.0 %	34.6 %	69.3 %
312235 Furniture and Fittings - Acquisition	0.173	0.173	0.087	0.057	50.0 %	33.2 %	66.4 %
312311 Classified Assets - Acquisition	1,928.781	1,928.781	836.217	836.217	43.4 %	43.4 %	100.0 %
342111 Land - Acquisition	17.661	17.661	17.361	6.847	98.3 %	38.8 %	39.4 %
352881 Pension and Gratuity Arrears Budgeting	0.553	0.553	0.553	0.520	100.0 %	94.1 %	94.1 %
352899 Other Domestic Arrears Budgeting	11.501	11.501	11.501	10.049	100.0 %	87.4 %	87.4 %
Total for the Vote	3,377.812	3,377.812	1,946.811	1,824.243	57.6 %	54.0 %	93.7 %

VOTE: 004 Ministry of Defence

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3,377.812	3,377.812	1,946.811	1,824.243	57.64 %	54.01 %	93.70 %
Sub SubProgramme:01 National Defence (UPDF)	3,204.351	3,204.351	1,790.730	1,673.183	55.88 %	52.22 %	93.4 %
Departments							
002 UPDF Airforce	22.976	22.976	11.488	10.964	50.0 %	47.7 %	95.4 %
003 UPDF Land forces	1,200.549	1,200.549	905.757	804.542	75.4 %	67.0 %	88.8 %
Development Projects							
0023 Defence Equipment Project	1,980.826	1,980.826	873.485	857.678	44.1 %	43.3 %	98.2 %
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	173.461	173.461	156.081	151.060	89.98 %	87.09 %	96.8 %
Departments							
001 Finance and Administration	171.371	171.371	155.036	150.652	90.5 %	87.9 %	97.2 %
Development Projects							
1630 Retooling of Ministry of Defense and Veteran Affairs	2.090	2.090	1.045	0.408	50.0 %	19.5 %	39.1 %
Total for the Vote	3,377.812	3,377.812	1,946.811	1,824.243	57.6 %	54.0 %	93.7 %

VOTE: 004 Ministry of Defence

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	393.015	393.015	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 National Defence (UPDF)	393.015	393.015	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1178 UPDF Peace Keeping Mission in Somalia	393.015	393.015	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	393.015	393.015	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 004 Ministry of Defence

Quarter 2

Quarter 2: 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. UPDAF professionals allowances paid on time	Timely payment of Air Force personnel allowances including pilots, engineers, technicians among others.	No variation
ii. Medical services provided to Airforce personnel	Provided medical support to Air Force personnel. The medical services provided included; preventive, curative, palliative, and rehabilitative. Medical cases that could not be handled by the UPDF health facilities were referred to government national referral hospitals like Mulago, Kiruddu, Butabiika, Uganda Cancer Institute, Uganda Heart Institute and private not-for-profit hospitals like Nakasero, Victoria, Rubaga, Mengo, Kisubi, Dr. Agarwal, Physique, Ruby, Medipal, Lacor, and other private hospitals. The medical cases that were not handled internally were referred abroad.	
iii. UPDAF personnel and their immediate family members accorded decent burials		
NA	Timely payment of Air Force personnel allowances ; Provided medical support to Air Force personnel	NA
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
NA	NA	NA
PIAP Output: 16070506 Improved staff welfare		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
NA	Timely payment of Air Force personnel allowances ; Provided medical support to Air Force personnel	

VOTE: 004 Ministry of Defence

Quarter 2

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.		
1. Aircrafts maintained	The Ministry maintained its aircraft and ground-based air Defence assets to ensure aerial combat readiness. In Q2, Ushs 185.8m was spent. To support the operations of the Airforce, the Ministry acquired the following Petroleum, Oil and Lubricants (POL): 2,268,420ltrs of Jet A-1 and 27,230ltrs of AVGAS. This was for training and support to operations. The Ministry catered for the feeding of the Airforce personnel in line with the specific feeding dietary standards and nutritional value. Ground based assets and all other equipment was maintained in order to augment the Force’s strength, capacity, resilience and firepower in accordance with the technological advancement and varying security environment	No variation
2. Spare parts procured for Ground Based Air Defence equipment		
3. Fuel for training and operations procured		
4. Food for personnel procured		
5. All other equipment maintained		
PIAP Output: 16070511 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Pilots trained locally and abroad Technicians trained locally and abroad	The Ministry trained pilots and technicians to enhance the capability of Airforce personnel to support UPDF’s operations within and outside the country.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,950.000	
212103 Incapacity benefits (Employees)	14,723.970	
221003 Staff Training	312,316.828	
221009 Welfare and Entertainment	98,337.000	
221011 Printing, Stationery, Photocopying and Binding	14,894.787	
224001 Medical Supplies and Services	12,299.766	
227001 Travel inland	85,419.849	
227004 Fuel, Lubricants and Oils	5,680,229.588	
228002 Maintenance-Transport Equipment	2,414,598.230	
228004 Maintenance-Other Fixed Assets	90,996.829	
Total For Budget Output		8,761,766.847
Wage Recurrent		0.000
Non Wage Recurrent		8,761,766.847
Arrears		0.000
AIA		0.000

VOTE: 004 Ministry of Defence

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	8,761,766.847
	Wage Recurrent	0.000
	Non Wage Recurrent	8,761,766.847
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 UPDF Land forces		
Budget Output:460138 Land Forces capability services		
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
1. Recruit 8,000 able bodied youthful Ugandans across the Country on District Quota system.	The Ministry trained 25,211 personnel. Of these, 130 were trained abroad and 25,081 were trained inland. In the reporting period, 3,141 personnel completed training while 22,070 personnel were still undergoing training. The training courses included; Basic Art field course, cadet course, Platoon Commanders' course, Passed Staff course, Senior Command Staff course, Junior Command course, Marine Capt Career course, Technical Intelligence course, Non-commissioned Officers' course, Armour crew course, VVIP, Counter-terrorism, Basic course for LDPs among others. A total of Ushs 1.4bn was spent on training aids, instructor and trainee's allowances.	N/A
2. Train 8,000 reservists		
3. Train and retrain 32,000 UPDF Officers, Militants and LDUs both locally and abroad		

VOTE: 004 Ministry of Defence

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050601 Improved Staff welfare		
Programme Intervention: 160506 Strengthen response to crime		
1. Salaries and other emoluments for troops paid on time	Timely payment of salaries and other emoluments for UPDF personnel.	NA
2. Medical services provided to the troops and their families	<p>MODVA gave preventive, curative, palliative, and rehabilitative health care services to UPDF personnel and surrounding areas with 3,500 vaccinated against yellow fever, meningitis and Hepatitis B. MoDVA/UPDF with Ministry of Health contained the Ebola outbreak in Mubende and Kasanda. MODVA/UPDF also deployed medical personnel on surveillance to address the Sudan Ebolavirus.</p> <p>Further, 117 students are on specialised medical courses at various levels, 90 are on Nurses Course and 12 completed training in Pathology.</p> <p>Provided quality education to soldiers' children in 36 Primary schools, 11 Secondary schools and 03 Tertiary Institutions and paid fifty-eight (58) compassionate students in various schools.</p> <p>Procured 182,197 bags of cement, 84,994pcs of iron-sheets, 12,618pcs of ridges, 213,553pcs of Tiles, 203pcs of water tanks 2,353ltrs of paint, 68,689ltrs of cooking oil, 4,358kgs of salt and 51,006bars of soap.</p>	
3. Formal education provided to 30,000 children		
4. Service 15 Defence Forces shop and open additional 03 outlets		
NA		
	<p>Timely payment of salaries and other emoluments for UPDF personnel.</p> <p>MODVA gave preventive, curative, palliative, and rehabilitative health care services to UPDF personnel and surrounding areas with 3,500 vaccinated against yellow fever, meningitis and Hepatitis B. MoDVA/UPDF with Ministry of Health contained the Ebola outbreak in Mubende and Kasanda. MODVA/UPDF also deployed medical personnel on surveillance to address the Sudan Ebolavirus.</p> <p>Further, 117 students are on specialised medical courses at various levels, 90 are on Nurses Course and 12 completed training in Pathology.</p> <p>Provided quality education to soldiers' children in 36 Primary schools, 11 Secondary schools and 03 Tertiary Institutions and paid fifty-eight (58) compassionate students in various schools.</p> <p>Procured 182,197 bags of cement, 84,994pcs of iron-sheets, 12,618pcs of ridges, 213,553pcs of Tiles, 203pcs of water tanks 2,353ltrs of paint, 68,689ltrs of cooking oil, 4,358kgs of salt and 51,006bars of soap.</p>	NA

VOTE: 004 Ministry of Defence

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060403 Enhanced technical capability		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1. Classified equipment procured and maintained 2. 10 Troop carriers and 05 Command vehicles procured 3. Assorted Communication equipment procured 4. Assorted specialised medical equipment procured	The Ministry acquired and maintained its strategic equipment at the cost of Ushs428.6bn. As a result, UPDF continued to proficiently deter, counter and combat any prevailing or emerging security threats.	No variation
PIAP Output: 16070303 Improved Staff welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
1. Salaries and other emoluments for troops paid on time 2. Medical services provided to the troops and their families 3. Formal education provided to 30,000 children 4. Service 15 Defence Forces shop and open additional 03 outlets	<p>Timely payment of salaries and other emoluments for UPDF personnel.</p> <p>MODVA gave preventive, curative, palliative, and rehabilitative health care services to UPDF personnel and surrounding areas with 3,500 vaccinated against yellow fever, meningitis and Hepatitis B. MoDVA/UPDF with Ministry of Health contained the Ebola outbreak in Mubende and Kasanda. MODVA/UPDF also deployed medical personnel on surveillance to address the Sudan Ebolavirus.</p> <p>Further, 117 students are on specialised medical courses at various levels, 90 are on Nurses Course and 12 completed training in Pathology.</p> <p>Provided quality education to soldiers' children in 36 Primary schools, 11 Secondary schools and 03 Tertiary Institutions and paid fifty-eight (58) compassionate students in various schools.</p> <p>Procured 182,197 bags of cement, 84,994pcs of iron-sheets, 12,618pcs of ridges, 213,553pcs of Tiles, 203pcs of water tanks 2,353ltrs of paint, 68,689ltrs of cooking oil, 4,358kgs of salt and 51,006bars of soap.</p>	No variation

VOTE: 004 Ministry of Defence

Quarter 2

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.		
1. Food provided to UPDF personnel in training schools, operations	MODVA/UPDF provided assorted food items (dry ration, rice, eggs, meat, posho, beans among others) for UPDF personnel in training schools, operations and UPDF health facilities in line with the specific feeding dietary standards and nutritional value.	No variation
2. Fuel procured for transportation of troops, equipment and training		
3. Provide uniforms and appropriately dress UPDF Officers and Militants	The Ministry provided Petroleum, Oils and Lubricants (POL) to facilitate the movement of troops, logistics, equipment, training and operations. The POL products included; AGO -3,393,390ltrs, PMS -634,335ltrs, BIK - 5,214ltrs, Assorted Lubs - 2,016,130,872/= and LPG - 14,072kgs.	
4. Maintain assorted equipment		
5. Pay utilities	UPDF personnel were appropriately dressed. The dressing included 57,396prs of Digital uniforms, 30,000prs plain uniforms, 66,014prs of Ranger boots, 42,942prs of Jungle boots, 262,314pcs of T-Shirts, 285,318prs of Service Socks, 29,500pcs of Ponchos. Further, the troops were provided with 37,500pcs of Sleeping mats, 1,000 Seater tent, assorted accommodation items.	
6. Sustain UPDF Operations		
	Maintained, acquired and refurbished military assets and motor vehicles	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		223,935,842.565
212102 Medical expenses (Employees)		4,381,980.465
221003 Staff Training		2,359,659.272
221004 Recruitment Expenses		235,402.920
221006 Commissions and related charges		218,463.881
221007 Books, Periodicals & Newspapers		1,920.000
221009 Welfare and Entertainment		51,741.000
221010 Special Meals and Drinks		57,600,802.691
221011 Printing, Stationery, Photocopying and Binding		28,630.000
221012 Small Office Equipment		5,920.500
221017 Membership dues and Subscription fees.		4,404.000
222001 Information and Communication Technology Services.		624,579.148
223005 Electricity		1,730,893.419
223006 Water		2,150,975.231
224001 Medical Supplies and Services		463,165.066
224004 Beddings, Clothing, Footwear and related Services		28,557,126.345

VOTE: 004 Ministry of Defence

Quarter 2

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
224009 Classified Expenditure		58,933,002.763
227001 Travel inland		1,264,576.074
227003 Carriage, Haulage, Freight and transport hire		149,042.190
227004 Fuel, Lubricants and Oils		22,078,841.314
228001 Maintenance-Buildings and Structures		576,893.000
228002 Maintenance-Transport Equipment		2,569,700.572
229201 Sale of goods purchased for resale		2,000,000.000
263402 Transfer to Other Government Units		54,016.000
273102 Incapacity, death benefits and funeral expenses		306,472.244
	Total For Budget Output	410,284,050.660
	Wage Recurrent	223,935,842.565
	Non Wage Recurrent	186,348,208.095
	Arrears	0.000
	AIA	0.000
	Total For Department	410,284,050.660
	Wage Recurrent	223,935,842.565
	Non Wage Recurrent	186,348,208.095
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:0023 Defence Equipment Project		
Budget Output:460136 Combat readiness		

VOTE: 004 Ministry of Defence

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0023 Defence Equipment Project		
PIAP Output: 16060403 Enhanced technical capability		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
NA	<p>The Ministry undertook:</p> <p>1. Construction of Brigade Headquarters Constructed four Bde Hqs namely 503 Bde HQs–Kolokolo (works at 90%), 507 Bde HQs-Acholi Pii (works at 95%), 301 Bde-Kakiri (works at 85%) and 305Bde-Sango Bay (works at 85%).</p> <p>2. Health and Sanitation Infrastructure (i) Undertook renovation and maintenance of Gulu Military Hospital with works at 80%. (ii) Completed construction of 2 Asbestos houses, stance toilets at Mubende rehabilitation center. Other construction works include; plumbing systems at HCIV, an extension of a tailoring workshop, shoe making workshop and occupational therapy.</p> <p>3. Housing Accommodation for UPDF soldiers A. Land Forces- There is ongoing construction of 28 units at Field Artillery Division (works at 65%), 36 units at 409 Bde(works at 40%), 36 units at 303 Bde(works at 65%), 12 units at 507 Bde (works at 85%) and 36 units at 333 Bde(works at 60%)</p> <p>B. Airforce- Completion works on 150 units with 40 units complete</p> <p>C. SFC- Completed 150 units</p>	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
282301 Transfers to Government Institutions		2,430,000.000
312121 Non-Residential Buildings - Acquisition		499,127.450
312231 Office Equipment - Acquisition		74,851.418
312311 Classified Assets - Acquisition		466,534,491.370
342111 Land - Acquisition		98,737.000
	Total For Budget Output	388,040,416.571
	GoU Development	388,040,416.571
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	388,040,416.571
	GoU Development	388,040,416.571
	External Financing	0.000

VOTE: 004 Ministry of Defence

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:02 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000014 Administrative and support services		
PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1. Complete the UPDF Act	Principles of the UPDF(Amendment) Bill, 2022 were submitted and approved by Cabinet.	n/a
2. Implement the MoDVA Strategic Plan		
3. Adhere to financial regulations	Prepared and submitted Security Sub-program BFP for FY 2023/24 to Office of the President (OP)	
4. Support NEC and UACC	Paid UPDF and Civilian Staff Salaries and emolument totaling Ushs224.7bn	
5. Establish enabling Policy, legal and operational frameworks to undertake National Service	Surveyed land in Kikuube, Nebbi, Mbale at a cost of Ushs63.9m and undertook verification processes for acquired land in Lamwo, Gulu and Amuru districts at a cost of Ushs45.0m	
	The Ministry handled legal issues as follows; (1) Court Martial Appeal Court. 09 cases concluded. (2) General Court Martial. 39 case files disposed of (3) Division Court Martials. 210 case files disposed of. (4) Unit Disciplinary Courts. 432 cases were disposed of.	
	NEC and UACC supported. NEC Farm restocked 40bulls, NEC Agro maintained a steady supply of reliable quality foodstuffs and expendables to RTS-Kaweweta, PSO-TC Singo and Butiaba. UACC executed cargo transport and charter flight to Bata-Malabo-Equatorial Guinea and Mogadishu-Somalia.	
PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&D		
Programme Intervention: 160715 Strengthen research and development to address emerging security threats		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		484,142.840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		127,890.000
212102 Medical expenses (Employees)		30,943.400
212103 Incapacity benefits (Employees)		26,000.000
221003 Staff Training		219,262.375

VOTE: 004 Ministry of Defence

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
221006 Commissions and related charges		55,341.600
221008 Information and Communication Technology Supplies.		27,360.000
221009 Welfare and Entertainment		261,509.760
221011 Printing, Stationery, Photocopying and Binding		97,484.591
221012 Small Office Equipment		12,019.000
221016 Systems Recurrent costs		10,892.910
223002 Property Rates		105,060.000
223901 Rent-(Produced Assets) to other govt. units		108,000.000
225101 Consultancy Services		993,740.503
227001 Travel inland		639,682.800
227003 Carriage, Haulage, Freight and transport hire		508,857.289
227004 Fuel, Lubricants and Oils		328,112.734
228001 Maintenance-Buildings and Structures		63,410.880
228002 Maintenance-Transport Equipment		429,359.299
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		80,645.000
242003 Other		51,604.600
262101 Contributions to International Organisations-Current		1,414,291.665
273104 Pension		51,778,106.949
273105 Gratuity		12,789,157.735
282104 Compensation to 3rd Parties		118,185.000
352881 Pension and Gratuity Arrears Budgeting		22,554.507
352899 Other Domestic Arrears Budgeting		8,675,076.497
Total For Budget Output		79,458,691.934
Wage Recurrent		484,142.840
Non Wage Recurrent		70,276,918.090
Arrears		8,697,631.004
<i>AIA</i>		0.000
Budget Output:000053 Rehabilitation and Integration services		

VOTE: 004 Ministry of Defence

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070702 Veterans integrated and resettled into productive civilian livelihoods		
Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods		
1. Pension payroll and backlog files manged	Paid Pension and gratuity to Civilian and Military Veterans worth Ushs70.2bn (monthly pension - 20,180files, accumulated leave - 239 files and gratuity for Batch 12 - 253cases)	No variation
2. Create income generating projects for veterans and persons living with disabilities		
3. Provide Legal Aid Services to the indigent persons.	Carried out home-based visits and group therapy to 127 veterans with mental and physical disabilities.	
4. Provide Support to Military Veteran Associations	Trained 20 peer educators from Kawempe UPDF Widow Development Group Ltd on psycho-social support with aim of empowering widows to handle psycho-social challenges. Carried out sensitization program to 926 participants in various formations and Units on adolescent and teenage pregnancies, GBV/VAC, SRHR & HIV/AIDS. Conducted psychosocial training to 571 personnel (322 females, 249 males) in Entebbe.	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
242003 Other		482,122.500
	Total For Budget Output	482,122.500
	Wage Recurrent	0.000
	Non Wage Recurrent	482,122.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	79,940,814.434
	Wage Recurrent	484,142.840
	Non Wage Recurrent	70,759,040.590
	Arrears	8,697,631.004
	<i>AIA</i>	0.000
<i>Development Projects</i>		
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		
Retooling project implemented	Procured 03 vehicles for MODVA staff: Acquired computers and office furniture for 06 offices	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent

VOTE: 004 Ministry of Defence

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1630 Retooling of Ministry of Defense and Veteran Affairs		
	Total For Budget Output	408,213.788
	GoU Development	408,213.788
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	408,213.788
	GoU Development	408,213.788
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	887,435,262.300
	Wage Recurrent	224,419,985.405
	Non Wage Recurrent	265,869,015.532
	GoU Development	388,448,630.359
	External Financing	0.000
	Arrears	8,697,631.004
	AIA	0.000

VOTE: 004 Ministry of Defence

Quarter 2

Quarter 2: 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. Allowances paid on time	Timely payment of Air Force personnel allowances including pilots, engineers, technicians among others.	
2. Medical services provided to Airforce personnel		
3. UPDAF personnel and their immediate family members accorded decent burials		
	Provided medical support to Air Force personnel. The medical services provided included; preventive, curative, palliative, and rehabilitative. Medical cases that could not be handled by the UPDF health facilities were referred to government national referral hospitals like Mulago, Kiruddu, Butabiika, Uganda Cancer Institute, Uganda Heart Institute and private not-for-profit hospitals like Nakasero, Victoria, Rubaga, Mengo, Kisubi, Dr. Agarwal, Physique, Ruby, Medipal, Lacor, and other private hospitals. The medical cases that were not handled internally were referred abroad.	
	The Ministry continued to decently bury fallen gallant soldiers in line with the UPDF burial policy which highlights how the soldiers should be buried.	
1. Allowances paid on time	NA	
2. Medical services provided to Airforce personnel		
3. UPDAF personnel and their immediate family members accorded decent burials		
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Pilots trained locally and abroad	NA	
Technicians trained locally and abroad		
PIAP Output: 16070506 Improved staff welfare		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
1. Allowances paid on time		
2. Medical services provided to Airforce personnel		
3. UPDAF personnel and their immediate family members accorded decent burials		

VOTE: 004 Ministry of Defence

Quarter 2

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. Aircrafts maintained	The Ministry maintained its aircraft and ground-based air Defence assets to ensure aerial combat readiness. Cumulatively for Q1 and Q2, Ushs 1.586 bn was spent.	
2. Spare parts procured for Ground support equipment		
3. Fuel for training and operations procured	To support the operations of the Airforce, the Ministry acquired the following Petroleum, Oil and Lubricants (POL): 2,268,420ltrs of Jet A-1 and 27,230ltrs of AVGAS. This was for training and support to operations.	
4. Food for personnel procured and provided		
5. Ground based Assets and all other equipment maintained	The Ministry catered for the feeding of the Airforce personnel in line with the specific feeding dietary standards and nutritional value.	
	Ground based assets and all other equipment was maintained in order to augment the Force’s strength, capacity, resilience and firepower in accordance with the technological advancement and varying security environment	
PIAP Output: 16070511 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Pilots trained locally and abroad	The Ministry in Q1 and Q2 continued to train pilots and technicians to enhance the capability of Airforce personnel to support UPDF's operations within and outside the country.	
Technicians trained locally and abroad		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,900.000
212103 Incapacity benefits (Employees)		29,447.940
221003 Staff Training		623,337.948
221009 Welfare and Entertainment		120,837.000
221011 Printing, Stationery, Photocopying and Binding		14,894.787
224001 Medical Supplies and Services		24,199.766
227001 Travel inland		171,320.690
227004 Fuel, Lubricants and Oils		6,039,814.529
228002 Maintenance-Transport Equipment		3,754,504.741
228004 Maintenance-Other Fixed Assets		109,729.750
	Total For Budget Output	10,963,987.151
	Wage Recurrent	0.000
	Non Wage Recurrent	10,963,987.151
	Arrears	0.000
	AIA	0.000
	Total For Department	10,963,987.151
	Wage Recurrent	0.000

VOTE: 004 Ministry of Defence

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		10,963,987.151
	Arrears		0.000
	AIA		0.000
Department:003 UPDF Land forces			
Budget Output:460138 Land Forces capability services			
PIAP Output: 16070507 Security personnel trained			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
1. Recruit 11,000 able bodied youthful Ugandans across the Country on District Quota system.		To enhance the combat readiness and resourcefulness of UPDF personnel, the Ministry recruited 14,000 personnel to address capacity gaps in operations (Usalama Kwa Wote, EAC-RF). In addition, a total of 25,081 personnel were trained both inland and abroad. 3,141 personnel completed training while the training of 22,070 personnel is ongoing. Out of 25,211 personnel that underwent training, 130 were trained abroad and 25,081 were trained in the Country. The training courses included; Basic Art field course, cadet course, Platoon Commanders’ course, Passed Staff course, Senior Command Staff course, Junior Command course, Marine Capt Career course, Technical Intelligence course, Non-commissioned Officers’ course, Armour crew course, VVIP, Counter-terrorism, Basic course for LDPs among others. A total of Ushs2.9bn was spent on training aids, instructor and trainee’s allowances. In fulfillment of Security obligations, the ministry also conducted mission training of 2,284 personnel under BG-37	
2. Train 8,000 reservists			
3. Train and retrain 32,000 UPDF Officers, Militants and LDUs both locally and abroad			
PIAP Output: 16050601 Improved Staff welfare			
Programme Intervention: 160506 Strengthen response to crime			
1. Salaries and other emoluments for troops paid on time		Timely payment of salaries and other emoluments for UPDF personnel.	
2. Medical services provided to the troops and their families		1) The Ministry provided preventive, curative, rehabilitative, psycho-social and palliative care to UPDF officers, militants, families and civilians in 160 health facilities.	
3. Formal education provided to 30,000 children		2) The inland referrals were made to Uganda Cancer Institute, Uganda Heart Institute, Mengo, Kisubi, and St. Mary’s Hospital – Lacor and private hospitals like Victoria, Dr. Agarwal, Physique, Ruby and Medipal. Medical cases that were not handled internally were referred abroad.	
4. Service 15 Defence Forces shop and open additional 03 outlets		3) Procured drugs for the treatment of Non-Communicable Diseases (NCDs) such as cancer, cardiovascular diseases and diabetes.	
		4) Medical logistics comprising specialised surgical equipment, diagnostic equipment and ultrasound machines were delivered. Regular medical equipment maintenance and repairs were also carried out	
		5) 4,030 personnel were vaccinated against yellow fever, 8,120 against Ebola and 86 personnel against rabies.	

VOTE: 004 Ministry of Defence**Quarter 2**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050601 Improved Staff welfare		
Programme Intervention: 160506 Strengthen response to crime		
1. Salaries and other emoluments for troops paid on time	Timely payment of salaries and other emoluments for UPDF personnel.	
2. Medical services provided to the troops and their families	1) The Ministry provided preventive, curative, rehabilitative, psycho-social and palliative care to UPDF officers, militants, families and civilians in 160 health facilities. 2) The inland referrals were made to Uganda Cancer Institute, Uganda Heart Institute, Mengo, Kisubi, and St. Mary’s Hospital – Lacor and private hospitals like Victoria, Dr. Agarwal, Physique, Ruby and Medipal. Medical cases that were not handled internally were referred abroad. 3) Procured drugs for the treatment of Non-Communicable Diseases (NCDs) such as cancer, cardiovascular diseases and diabetes. 4) Medical logistics comprising specialised surgical equipment, diagnostic equipment and ultrasound machines were delivered. Regular medical equipment maintenance and repairs were also carried out 5) 4,030 personnel were vaccinated against yellow fever, 8,120 against Ebola and 86 personnel against rabies.	
3. Formal education provided to 30,000 children		
4. Service 15 Defence Forces shop and open additional 03 outlets		
PIAP Output: 16060403 Enhanced technical capability		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1. Classified equipment procured and maintained	The Ministry acquired and maintained its strategic equipment at the cost of Ushs 948.4bn. As a result, UPDF continued to proficiently deter, counter and combat any prevailing or emerging security threats.	
2. 10 Troop carriers and 05 Command vehicles procured		
3. Assorted Communication equipment procured		
4. Assorted specialised medical equipment procured		
PIAP Output: 16070303 Improved Staff welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
1. Salaries and other emoluments for troops paid on time	Timely payment of salaries and other emoluments for UPDF personnel.	
2. Medical services provided to the troops and their families	1) The Ministry provided preventive, curative, rehabilitative, psycho-social and palliative care to UPDF officers, militants, families and civilians in 160 health facilities. 2) The inland referrals were made to Uganda Cancer Institute, Uganda Heart Institute, Mengo, Kisubi, and St. Mary’s Hospital – Lacor and private hospitals like Victoria, Dr. Agarwal, Physique, Ruby and Medipal. Medical cases that were not handled internally were referred abroad. 3) Procured drugs for the treatment of Non-Communicable Diseases (NCDs) such as cancer, cardiovascular diseases and diabetes. 4) Medical logistics comprising specialised surgical equipment, diagnostic equipment and ultrasound machines were delivered. Regular medical equipment maintenance and repairs were also carried out 5) 4,030 personnel were vaccinated against yellow fever, 8,120 against Ebola and 86 personnel against rabies.	
3. Formal education provided to 30,000 children		
4. Service 15 Defence Forces shop and open additional 03 outlets		

VOTE: 004 Ministry of Defence

Quarter 2

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 provided to UPDF personnel in training schools, operations among o	1. Assorted foodstuff to feed UPDF personnel in operations, training schools and UPDF health facilities in line with the specific feeding dietary standards and nutritional value was provided. The assorted foodstuff included posho, beans, meat, eggs and dry rations.	
2. Fuel procured for transportation of troops, equipment and training	2. Clothing and accommodation items were provided. They included; 68,646pcs of Digital uniforms, 67,368prs of Ranger boots, 42,942prs of Jungle boots, 264,068pcs of T-shirts, 286,627prs of Service Socks, 30,600pcs of Plain uniforms, 37,500pcs of Sleeping mats, 15,000pcs of winter trench overcoats, assorted uniform accessories, 1,000 seater tent, expendables and assorted accommodation items.	
3. Provide uniforms and appropriately dress UPDF Officers and Militants	3. Petroleum, Oil and Lubricants (POL) was acquired to ease troops' operation, training, mobility, logistics distribution and maintenance of equipment. The POL products acquired included: AGO - 6,897,700ltrs; PMS - 1,114,524ltrs; Jet A-1 - 4,335,980ltrs; BIK - 6,284ltrs; AVGAS - 45,230 ltrs; LPG - 19,072 kg and Assorted lubricants	
4. Maintain assorted equipment		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	491,092,569.746	
212102 Medical expenses (Employees)	6,750,886.028	
221003 Staff Training	4,719,246.489	
221004 Recruitment Expenses	680,849.120	
221006 Commissions and related charges	436,927.762	
221007 Books, Periodicals & Newspapers	1,920.000	
221009 Welfare and Entertainment	112,862.012	
221010 Special Meals and Drinks	90,865,510.823	
221011 Printing, Stationery, Photocopying and Binding	88,305.343	
221012 Small Office Equipment	9,217.500	
221017 Membership dues and Subscription fees.	4,404.000	
222001 Information and Communication Technology Services.	1,249,579.148	
223005 Electricity	3,550,456.576	
223006 Water	3,802,236.827	
224001 Medical Supplies and Services	925,054.946	
224004 Beddings, Clothing, Footwear and related Services	29,113,625.239	
224009 Classified Expenditure	112,199,534.206	
227001 Travel inland	2,527,701.404	
227003 Carriage, Haulage, Freight and transport hire	301,591.685	
227004 Fuel, Lubricants and Oils	31,864,959.839	
228001 Maintenance-Buildings and Structures	843,373.597	

VOTE: 004 Ministry of Defence

Quarter 2

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
228002 Maintenance-Transport Equipment		3,911,529.007
229201 Sale of goods purchased for resale		4,000,000.000
263402 Transfer to Other Government Units		14,937,267.220
273102 Incapacity, death benefits and funeral expenses		551,983.144
	Total For Budget Output	804,541,591.661
	Wage Recurrent	491,092,569.746
	Non Wage Recurrent	313,449,021.915
	Arrears	0.000
	AIA	0.000
	Total For Department	804,541,591.661
	Wage Recurrent	491,092,569.746
	Non Wage Recurrent	313,449,021.915
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:0023 Defence Equipment Project		
Budget Output:460136 Combat readiness		

VOTE: 004 Ministry of Defence

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:0023 Defence Equipment Project		
PIAP Output: 16060403 Enhanced technical capability		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1. Construct and rehabilitate administrative, health and sanitation, accommodation, storage and training facilities. Commence on housing project	<p>The Ministry undertook:</p> <p>1. Construction of Brigade Headquarters Constructed four Bde Hqs namely 503 Bde HQs–Kolokolo (works at 90%), 507 Bde HQs-Acholi Pii (works at 95%), 301 Bde-Kakiri (works at 85%) and 305Bde-Sango Bay (works at 85%).</p> <p>2. Health and Sanitation Infrastructure (i) Undertook renovation and maintenance of Gulu Military Hospital with works at 80%. (ii) Completed construction of 2 Asbestos houses, stance toilets at Mubende rehabilitation center. Other construction works include; plumbing systems at HCIV, an extension of a tailoring workshop, shoe making workshop and occupational therapy.</p> <p>3. Housing Accommodation for UPDF soldiers A. Land Forces- There is ongoing construction of 28 units at Field Artillery Division (works at 65%), 36 units at 409 Bde(works at 40%), 36 units at 303 Bde(works at 65%), 12 units at 507 Bde (works at 85%) and 36 units at 333 Bde(works at 60%)</p> <p>B. Airforce- Completion works on 150 units with 40 units complete</p> <p>C. SFC- Completed 150 units</p>	
2. Procure classified equipment		
3. Procure communication, transport and medical equipment		
4. Acquire land		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
282301 Transfers to Government Institutions	2,430,000.000	
312111 Residential Buildings - Acquisition	2,096,096.128	
312121 Non-Residential Buildings - Acquisition	9,229,000.000	
312211 Heavy Vehicles - Acquisition	454,000.000	
312231 Office Equipment - Acquisition	138,020.218	
312233 Medical, Laboratory and Research & appliances - Acquisition	266,654.800	
312311 Classified Assets - Acquisition	836,216,545.559	
342111 Land - Acquisition	6,847,307.104	
Total For Budget Output	857,677,623.809	
GoU Development	857,677,623.809	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Project	857,677,623.809	
GoU Development	857,677,623.809	

VOTE: 004 Ministry of Defence

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:02 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000014 Administrative and support services		
PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1. Complete the UPDF Act	Principles of the UPDF(Amendment) Bill, 2022 were submitted and approved by Cabinet.	
2. Implement the MoDVA Strategic Plan	Prepared and submitted Security Sub-program BFP for FY 2023/24 to Office of the President (OP)	
3. Adhere to financial regulations	Paid UPDF and Civilian Staff Salaries and emolument totaling Ushs224.7bn	
4. Support NEC and UACC	Surveyed land in Kikuube, Nebbi, Mbale at a cost of Ushs63.9m and undertook verification processes for acquired land in Lamwo, Gulu and Amuru districts at a cost of Ushs45.0m	
5. Establish enabling Policy, legal and operational frameworks to undertake National Service	The Ministry handled legal issues as follows; (1) Court Martial Appeal Court. 09 cases concluded. (2) General Court Martial. 39 case files disposed of (3) Division Court Martials. 210 case files disposed of. (4) Unit Disciplinary Courts. 432 cases were disposed of. NEC and UACC supported. NEC Farm restocked 40bulls, NEC Agro maintained a steady supply of reliable quality foodstuffs and expendables to RTS-Kaweweta, PSO-TC Singo and Butiaba. UACC executed cargo transport and charter flight to Bata-Malabo-Equatorial Guinea and Mogadishu-Somalia.	
PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&D		
Programme Intervention: 160715 Strengthen research and development to address emerging security threats		
Research and Development enhanced	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		922,008.978
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		254,780.000
212102 Medical expenses (Employees)		61,343.400
212103 Incapacity benefits (Employees)		46,370.000
221001 Advertising and Public Relations		15,340.000

VOTE: 004 Ministry of Defence

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221003 Staff Training		348,085.875
221006 Commissions and related charges		111,508.600
221008 Information and Communication Technology Supplies.		56,490.000
221009 Welfare and Entertainment		523,017.760
221011 Printing, Stationery, Photocopying and Binding		97,484.591
221012 Small Office Equipment		51,004.000
221016 Systems Recurrent costs		21,785.820
223002 Property Rates		238,319.843
223901 Rent-(Produced Assets) to other govt. units		231,707.124
225101 Consultancy Services		1,941,451.813
227001 Travel inland		1,233,621.800
227003 Carriage, Haulage, Freight and transport hire		1,017,753.447
227004 Fuel, Lubricants and Oils		726,527.768
228001 Maintenance-Buildings and Structures		63,740.880
228002 Maintenance-Transport Equipment		508,767.099
228003 Maintenance-Machinery & Equipment Other than Transport		154,215.000
242003 Other		123,047.527
262101 Contributions to International Organisations-Current		3,601,465.275
273104 Pension		93,113,498.896
273105 Gratuity		33,497,434.897
282104 Compensation to 3rd Parties		129,075.356
352881 Pension and Gratuity Arrears Budgeting		520,199.613
352899 Other Domestic Arrears Budgeting		10,049,160.450
Total For Budget Output		149,659,205.812
Wage Recurrent		922,008.978
Non Wage Recurrent		138,167,836.771
Arrears		10,569,360.063
AIA		0.000
Budget Output:000053 Rehabilitation and Integration services		

VOTE: 004 Ministry of Defence

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070702 Veterans integrated and resettled into productive civilian livelihoods		
Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods		
1. Pension payroll and backlog files manged	Pension and gratuity to Civilian and Military Veterans worth Ushs126.6bn were paid to;	
2. Create income generating projects for veterans and persons living with disabilities	(1) 80 backlog cases	
3. Provide Legal Aid Services to the indigent persons.	(2) Monthly pensions to 20,138 cases.	
4. Provide Support to Military Veteran Associations	(3) Enhanced gratuity to 44 General Officers	
	(4) Accumulated leave for 239 cases.	
	Resettlement, Rehabilitation, and Re-integration	
	(1) Provided Medicare assistance, psychotherapy, and assistive devices included; Prosthesis legs; a wheelchair, Aluminium elbow crutches and Sato Pan Toilets	
	(2) Home-based care to 187 Indigent Military veterans with mental, and physical disabilities and widows in 05 Districts of West Nile such as Adjumani, Yumbe, Arua, Terego, and Madi-Okolo.	
	(3) Trained 20 peer educators from Kawempe UPDF Widow Development group ltd on psycho-social support	
	(4) Carried out sensitization program to 926 participants in various formations and Units on adolescent & teenage pregnancies, GBV/VAC, SRHR & HIV/AIDS.	
	(6) The Ministry is exploring partnerships with the faculty of Special needs and Rehabilitation at Kyambogo	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
242003 Other		992,539.800
	Total For Budget Output	992,539.800
	Wage Recurrent	0.000
	Non Wage Recurrent	992,539.800
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	150,651,745.612
	Wage Recurrent	922,008.978
	Non Wage Recurrent	139,160,376.571
	Arrears	10,569,360.063
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1630 Retooling of Ministry of Defense and Veteran Affairs		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 004 Ministry of Defence

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1630 Retooling of Ministry of Defense and Veteran Affairs		
PIAP Output: 16060403 Enhanced technical capability		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Equipment procured		Procured 03 vehicles for MODVA staff: Acquired computers and office furniture for 06 offices
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312212 Light Vehicles - Acquisition		350,739.998
312235 Furniture and Fittings - Acquisition		57,473.790
	Total For Budget Output	408,213.788
	GoU Development	408,213.788
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	408,213.788
	GoU Development	408,213.788
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	1,824,243,162.021
	Wage Recurrent	492,014,578.724
	Non Wage Recurrent	463,573,385.637
	GoU Development	858,085,837.597
	External Financing	0.000
	Arrears	10,569,360.063
	AIA	0.000

VOTE: 004 Ministry of Defence

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:02		
Sub SubProgramme:01 National Defence (UPDF)		
<i>Departments</i>		
Department:002 UPDF Airforce		
Budget Output:460137 Air Defence Capability services		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
1. Allowances paid on time	i. Allowances paid on time ii. Medical services provided to Airforce personnel iii. UPDAF personnel and their immediate family members accorded decent burials	i. Allowances paid on time ii. Medical services provided to Airforce personnel iii. UPDAF personnel and their immediate family members accorded decent burials
2. Medical services provided to Airforce personnel		
3. UPDAF personnel and their immediate family members accorded decent burials		
1. Allowances paid on time	i. Allowances paid on time ii. Medical services provided to Airforce personnel iii. UPDAF personnel and their immediate family members accorded decent burials	NA
2. Medical services provided to Airforce personnel		
3. UPDAF personnel and their immediate family members accorded decent burials		
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Pilots trained locally and abroad	Pilots trained locally and abroad Technicians trained locally and abroad	NA
Technicians trained locally and abroad		
PIAP Output: 16070506 Improved staff welfare		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
1. Allowances paid on time	i. Allowances paid on time ii. Medical services provided to Airforce personnel iii. UPDAF personnel and their immediate family members accorded decent burials	NA
2. Medical services provided to Airforce personnel		
3. UPDAF personnel and their immediate family members accorded decent burials		

VOTE: 004 Ministry of Defence

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460137 Air Defence Capability services		
PIAP Output: 16070507 Logistical support to security persons		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
1. Aircrafts maintained	Aircrafts maintained Spare parts procured for Ground support equipment Fuel for training and operations procured Food for personnel procured All other equipment maintained	Aircrafts maintained Spare parts procured for Ground support equipment Fuel for training and operations procured Food for personnel procured All other equipment maintained
2. Spare parts procured for Ground support equipment		
3. Fuel for training and operations procured		
4. Food for personnel procured and provided		
5. Ground based Assets and all other equipment maintained		
PIAP Output: 16070511 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Pilots trained locally and abroad	Pilots trained locally and abroad Technicians trained locally and abroad	Pilots trained locally and abroad Technicians trained locally and abroad
Technicians trained locally and abroad		
Department:003 UPDF Land forces		
Budget Output:460138 Land Forces capability services		
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
1. Recruit 11,000 able bodied youthful Ugandans across the Country on District Quota system.	1. Recruit 11,000 able bodied youthful Ugandans across the Country on District Quota system. 2. Train 8,000 reservists 3. Train and retrain 32,000 UPDF Officers, Militants and LDUs both locally and abroad	1. Recruit 11,000 able bodied youthful Ugandans across the Country on District Quota system. 2. Train 8,000 reservists 3. Train and retrain 32,000 UPDF Officers, Militants and LDUs both locally and abroad
2. Train 8,000 reservists		
3. Train and retrain 32,000 UPDF Officers, Militants and LDUs both locally and abroad		
PIAP Output: 16050601 Improved Staff welfare		
Programme Intervention: 160506 Strengthen response to crime		
1. Salaries and other emoluments for troops paid on time	1. Salaries and other emoluments for troops paid on time 2. Medical services provided to the troops and their families 3. Formal education provided to 30,000 children 4. Service 15 Defence Forces shop and open additional 03 outlets	NA
2. Medical services provided to the troops and their families		
3. Formal education provided to 30,000 children		
4. Service 15 Defence Forces shop and open additional 03 outlets		

VOTE: 004 Ministry of Defence

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 460138 Land Forces capability services		
PIAP Output: 16050601 Improved Staff welfare		
Programme Intervention: 160506 Strengthen response to crime		
1. Salaries and other emoluments for troops paid on time 2. Medical services provided to the troops and their families 3. Formal education provided to 30,000 children 4. Service 15 Defence Forces shop and open additional 03 outlets	1. Salaries and other emoluments for troops paid on time 2. Medical services provided to the troops and their families 3. Formal education provided to 30,000 children 4. Service 15 Defence Forces shop and open additional 03 outlets	NA
PIAP Output: 16060403 Enhanced technical capability		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1. Classified equipment procured and maintained 2. 10 Troop carriers and 05 Command vehicles procured 3. Assorted Communication equipment procured 4. Assorted specialised medical equipment procured	1. Classified equipment procured and maintained 2. 10 Troop carriers and 05 Command vehicles procured 3. Assorted Communication equipment procured 4. Assorted specialised medical equipment procured	1. Classified equipment procured and maintained 2. 10 Troop carriers and 05 Command vehicles procured 3. Assorted Communication equipment procured 4. Assorted specialised medical equipment procured
PIAP Output: 16070303 Improved Staff welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
1. Salaries and other emoluments for troops paid on time 2. Medical services provided to the troops and their families 3. Formal education provided to 30,000 children 4. Service 15 Defence Forces shop and open additional 03 outlets	1. Salaries and other emoluments for troops paid on time 2. Medical services provided to the troops and their families 3. Formal education provided to 30,000 children 4. Service 15 Defence Forces shop and open additional 03 outlets	1. Salaries and other emoluments for troops paid on time 2. Medical services provided to the troops and their families 3. Formal education provided to 30,000 children 4. Service 15 Defence Forces shop and open additional 03 outlets

VOTE: 004 Ministry of Defence

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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.		
1. Food provided to UPDF personnel in training schools, operations among o	1. Food provided to UPDF personnel in training schools, operations among o 2. Fuel procured for transportation of troops, equipment and training	1. Food provided to UPDF personnel in training schools, operations among o 2. Fuel procured for transportation of troops, equipment and training
2. Fuel procured for transportation of troops, equipment and training	3. Provide uniforms and appropriately dress UPDF Officers and Militants 4. Maintain assorted equipment	3. Provide uniforms and appropriately dress UPDF Officers and Militants 4. Maintain assorted equipment
3. Provide uniforms and appropriately dress UPDF Officers and Militants		
4. Maintain assorted equipment		
<i>Development Projects</i>		
Project:0023 Defence Equipment Project		
Budget Output:460136 Combat readiness		
PIAP Output: 16060403 Enhanced technical capability		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1. Construct and rehabilitate administrative, health and sanitation, accommodation, storage and training facilities. Commence on housing project	NA	NA
2. Procure classified equipment		
3. Procure communication, transport and medical equipment		
4. Acquire land		
Project:1178 UPDF Peace Keeping Mission in Somalia		
Budget Output:460139 AMISOM Operational services		
PIAP Output: 16060403 Enhanced technical capability		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1. Logistics Procured- Food, fuel, clothing, spareparts	1. Logistics Procured- Food, fuel, clothing, spareparts 2. Welfare of the troops maintained- Allowances paid ontime, medical services availed 3. Military capability generated and consolidated 4. Equipment interms of transport, medical and communication	1. Logistics Procured- Food, fuel, clothing, spareparts 2. Welfare of the troops maintained- Allowances paid ontime, medical services availed 3. Military capability generated and consolidated 4. Equipment interms of transport, medical and communication
2. Welfare of the troops maintained- Allowances paid ontime, medical services availed		
3. Military capability generated and consolidated		
4. Equipment interms of transport, medical and communication		

VOTE: 004 Ministry of Defence

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1178 UPDF Peace Keeping Mission in Somalia		
Budget Output:460139 AMISOM Operational services		
PIAP Output: 16070507 Logistical support to security persons		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
1. Food provided to UPDF personnel in training schools, operations among o	NA	NA
2. Fuel procured for transportation of troops, equipment and training		
3. Provide uniforms and appropriately dress UPDF Officers and Militants		
4. Maintain assorted equipment		
PIAP Output: 16070511 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
6000 troops trained	NA	NA
Sub SubProgramme:02 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000014 Administrative and support services		
PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1. Complete the UPDF Act	1. Complete the UPDF Act 2. Implement the MoDVA Strategic Plan 3. Adhere to financial regulations 4. Support NEC and UACC 5. Establish enabling Policy, legal and operational frameworks to undertake National Service	1. Complete the UPDF Act 2. Implement the MoDVA Strategic Plan 3. Adhere to financial regulations 4. Support NEC and UACC 5. Establish enabling Policy, legal and operational frameworks to undertake National Service
2. Implement the MoDVA Strategic Plan		
3. Adhere to financial regulations		
4. Support NEC and UACC		
5. Establish enabling Policy, legal and operational frameworks to undertake National Service		
PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&D		
Programme Intervention: 160715 Strengthen research and development to address emerging security threats		
Research and Development enhanced	NA	NA

VOTE: 004 Ministry of Defence

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000053 Rehabilitation and Integration services		
PIAP Output: 16070702 Veterans integrated and resettled into productive civilian livelihoods		
Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods		
1. Pension payroll and backlog files manged 2. Create income generating projects for veterans and persons living with disabilities 3. Provide Legal Aid Services to the indigent persons. 4. Provide Support to Military Veteran Associations	1. Pension payroll and backlog files manged 2. Create income generating projects for veterans and persons living with disabilities 3. Provide Legal Aid Services to the indigent persons. 4. Provide Support to Military Veteran Associations	1. Pension payroll and backlog files manged 2. Create income generating projects for veterans and persons living with disabilities 3. Provide Legal Aid Services to the indigent persons. 4. Provide Support to Military Veteran Associations
<i>Development Projects</i>		
Project:1630 Retooling of Ministry of Defense and Veteran Affairs		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060403 Enhanced technical capability		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Equipment procured	NA	NA

VOTE: 004 Ministry of Defence

Quarter 2

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142119	Sale of bid documents-From Private Entities	0.035	0.012
141501	Rent & Rates - Non-Produced Assets – from private entities	0.190	0.064
Total		0.225	0.076

VOTE: 004 Ministry of Defence

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 004 Ministry of Defence

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream Gender and equity related activities in all MODVA plans and programs
Issue of Concern:	Ensure gender and equity mainstreaming in MODVA
Planned Interventions:	i. Wealth creation for wives of soldiers and female combatants ii. Psycho-social support to UPDF spouses and their children iii. Gender inclusion during recruitment, training and deployment iv. Provide prosthesis to disabled v. Adhere to the dress policy
Budget Allocation (Billion):	1.620
Performance Indicators:	Adhere to Government legislations of Promoting Gender and equity mainstreaming in formulation and implementing its plans, policies and Programs.
Actual Expenditure By End Q2	1.1
Performance as of End of Q2	1) (1) Provided support to Training of Trainers for women projects such as bakery projects in PSO-Singo and Mubende Rehabilitation Cente; 2)(2) Psychosocial support follow-up sessions were carried out on 119 individuals on cognitive/mental/thinking, 55 persons on Effect/emotions/feelings and 107 persons on Behavioral; 3) (3) Offered psychosocial support. A total of 571 personnel (322 females, 249 males) participated in the two weeks of psychosocial training in Entebbe. 4)(4) Equipped spouses of soldiers with skills in income-generating activities to improve the welfare of their families; 5)(2) Inculcated a saving culture among the spouses of soldiers
Reasons for Variations	

ii) HIV/AIDS

Objective:	To reduce on the HIV infection rate
Issue of Concern:	HIV infection rate
Planned Interventions:	a) Disseminate the new prevention strategy b) Training counsellors on new prevention HIV strategy c) Sensitize troops and their families on combination prevention options d) Antiretroviral Therapy to clients e) Increase the number of ART clinics
Budget Allocation (Billion):	2.010
Performance Indicators:	HIV infection rates reduced
Actual Expenditure By End Q2	0.900
Performance as of End of Q2	1) (1) Provided support to Training of Trainers for women projects such as bakery projects in PSO-Singo and Mubende Rehabilitation Cente; 2)(2) Psychosocial support follow-up sessions were carried out on 119 individuals on cognitive/mental/thinking, 55 persons on Effect/emotions/feelings and 107 persons on Behavioral; 3) (3) Offered psychosocial support. A total of 571 personnel (322 females, 249 males) participated in the two weeks of psychosocial training in Entebbe. 4)(4) Equipped spouses of soldiers with skills in income-generating activities to improve the welfare of their families; 5)(2) Inculcated a saving culture among the spouses of soldiers
Reasons for Variations	

VOTE: 004 Ministry of Defence

Quarter 2

iii) Environment

Objective:	To promote environmental sustainability as an enabling factor in having a healthy environment		
Issue of Concern:	Environmental degradation		
Planned Interventions:	(1)	Use simulators during training to avoid pollution	
	(2)	Energy saving stoves in training schools for cooking food	
	(3)	Afforestation on UPDF land	
	(4)	Roll out the Solar Power Barracks Project.	
	(5)	Support protection of flora and fauna in national park	
Budget Allocation (Billion):	1.960		
Performance Indicators:	The UPDF will continue participating in environmentally friendly practices during training, operations and everyday life in the barracks		
Actual Expenditure By End Q2	0.720		
Performance as of End of Q2	(1)	Carried out afforestation on UPDF land to increase the vegetation cover.	(2) Used simulators during training which reduced the amount of fuel.
	(3)	Used energy-saving stoves in training schools.	(4) Promoted renewable energy generation through the use of solar power at Kololo grounds.
	(5)	Ensured proper disposal of electronic waste (e-waste) management at National Enterprise Co-operation (NEC).	
Reasons for Variations			

iv) Covid

Objective:	To combat COVID-19 pandemic and its related challenges		
Issue of Concern:	COVID 19 effects and its related challenges		
Planned Interventions:	a.	Continue vaccination of personnel	
	b.	Enforce SOPs	
	c.	COVID-19 testing	
	d.	Continue supporting national response e.g. collaborating with Ministry of Health in providing medical support in health facilities and other infrastructure.	
	e.	Manufacture PPEs	
Budget Allocation (Billion):	8.100		
Performance Indicators:	Continue measures of combating the COVID -19 Pandemic		
Actual Expenditure By End Q2			
Performance as of End of Q2			
Reasons for Variations			

