

VOTE: 004 Ministry of Defence

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

| | | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|----------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent | Wage | 1,052.239 | 1,052.239 | 263.060 | 228.872 | 25.0 % | 22.0 % | 87.0 % |
| | Non-Wage | 1,185.219 | 1,185.219 | 295.968 | 179.044 | 25.0 % | 15.1 % | 60.5 % |
| Dev. | GoU | 1,642.927 | 1,642.927 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 187.811 | 187.811 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 3,880.385 | 3,880.385 | 559.028 | 407.916 | 14.4 % | 10.5 % | 73.0 % |
| Total GoU+Ext Fin (MTEF) | | 4,068.196 | 4,068.196 | 559.028 | 407.916 | 13.7 % | 10.0 % | 73.0 % |
| Arrears | | 8.900 | 8.900 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total Budget | | 4,077.096 | 4,077.096 | 559.028 | 407.916 | 13.7 % | 10.0 % | 73.0 % |
| A.I.A Total | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 4,077.096 | 4,077.096 | 559.028 | 407.916 | 13.7 % | 10.0 % | 73.0 % |
| Total Vote Budget Excluding Arrears | | 4,068.196 | 4,068.196 | 559.028 | 407.916 | 13.7 % | 10.0 % | 73.0 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:16 Governance And Security | 4,077.096 | 4,077.096 | 559.028 | 407.916 | 13.7 % | 10.0 % | 73.0% |
| Sub SubProgramme:01 National Defence (UPDF) | 2,152.817 | 2,152.817 | 461.467 | 342.316 | 21.4 % | 15.9 % | 74.2% |
| Sub SubProgramme:02 Policy, Planning and Support Services | 1,924.280 | 1,924.280 | 97.561 | 65.600 | 5.1 % | 3.4 % | 67.2% |
| Total for the Vote | 4,077.096 | 4,077.096 | 559.028 | 407.916 | 13.7 % | 10.0 % | 73.0 % |

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

| | | |
|--|--------|---|
| <i>(i) Major unspent balances</i> | | |
| Departments , Projects | | |
| Programme:16 Governance And Security | | |
| Sub SubProgramme:01 National Defence (UPDF) | | |
| Sub Programme: 02 Security | | |
| 3.286 | Bn Shs | Department : 002 UPDF Airforce |
| Reason: Procurement, verification and procurement processes ongoing | | |
| <i>Items</i> | | |
| 2.648 | UShs | 228002 Maintenance-Transport Equipment |
| Reason: Procurement process ongoing Procurement, verification and payment processes ongoing | | |
| 0.379 | UShs | 227004 Fuel, Lubricants and Oils |
| Reason: | | |
| 0.124 | UShs | 221003 Staff Training |
| Reason: Payment processes ongoing Payment processes ongoing | | |
| 0.055 | UShs | 228001 Maintenance-Buildings and Structures |
| Reason: No release made | | |
| 0.040 | UShs | 221010 Special Meals and Drinks |
| Reason: Payment processes ongoing | | |
| 0.019 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: No payments made | | |
| 0.011 | UShs | 212103 Incapacity benefits (Employees) |
| Reason: | | |
| 0.007 | UShs | 227002 Travel abroad |
| Reason: | | |
| 0.003 | UShs | 227001 Travel inland |
| Reason: | | |
| 0.000 | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| Reason: | | |
| 0.000 | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| Reason: | | |
| 0.000 | UShs | 224001 Medical Supplies and Services |

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(i) Major unspent balances

| Departments , Projects | | |
|---|--------|--|
| Programme:16 Governance And Security | | |
| Sub SubProgramme:01 National Defence (UPDF) | | |
| Sub Programme: 02 Security | | |
| Reason: | | |
| 81.677 | Bn Shs | Department : 003 UPDF Land forces |
| Reason: Procurement, Verification and Payment processes ongoing | | |
| Items | | |
| 34.640 | UShs | 221010 Special Meals and Drinks |
| Reason: Verification and Payment processes ongoing | | |
| 23.148 | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| Reason: Procurement, Verification and Payment processes ongoing | | |
| 8.962 | UShs | 227004 Fuel, Lubricants and Oils |
| Reason: Procurement, Verification and Payment processes ongoing | | |
| 5.717 | UShs | 212102 Medical expenses (Employees) |
| Reason: Verification and Payment processes ongoing | | |
| 4.344 | UShs | 225101 Consultancy Services |
| Reason: Procurement, Verification and Payment processes ongoing | | |
| 3.141 | UShs | 228002 Maintenance-Transport Equipment |
| Reason: | | |
| 0.957 | UShs | 221003 Staff Training |
| Reason: | | |
| 0.302 | UShs | 221004 Recruitment Expenses |
| Reason: | | |
| 0.117 | UShs | 212103 Incapacity benefits (Employees) |
| Reason: | | |
| 0.065 | UShs | 228001 Maintenance-Buildings and Structures |
| Reason: | | |
| 0.061 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: | | |
| 0.058 | UShs | 223005 Electricity |
| Reason: | | |
| 0.051 | UShs | 227003 Carriage, Haulage, Freight and transport hire |

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(i) Major unspent balances

| Departments , Projects | | |
|---|--------|---|
| Programme:16 Governance And Security | | |
| Sub SubProgramme:01 National Defence (UPDF) | | |
| Sub Programme: 02 Security | | |
| Reason: | | |
| 0.038 | UShs | 224001 Medical Supplies and Services |
| Reason: | | |
| 0.033 | UShs | 222001 Information and Communication Technology Services. |
| Reason: | | |
| 0.030 | UShs | 211107 Boards, Committees and Council Allowances |
| Reason: | | |
| 0.003 | UShs | 221009 Welfare and Entertainment |
| Reason: | | |
| 0.003 | UShs | 221017 Membership dues and Subscription fees. |
| Reason: | | |
| 0.002 | UShs | 227001 Travel inland |
| Reason: | | |
| 0.002 | UShs | 221007 Books, Periodicals & Newspapers |
| Reason: | | |
| 0.001 | UShs | 221012 Small Office Equipment |
| Reason: | | |
| 0.000 | UShs | 221006 Commissions and related charges |
| Reason: | | |
| 0.000 | UShs | 223006 Water |
| Reason: | | |
| 0.000 | UShs | 224009 Classified Expenditure |
| Reason: | | |
| 0.000 | UShs | 229201 Sale of goods purchased for resale |
| Reason: | | |
| Sub SubProgramme:02 Policy, Planning and Support Services | | |
| Sub Programme: 02 Security | | |
| 31.961 | Bn Shs | Department : 001 Finance and Administration |

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(i) Major unspent balances

| Departments , Projects | | |
|---|---|---|
| Programme:16 Governance And Security | | |
| Sub SubProgramme:02 Policy, Planning and Support Services | | |
| Sub Programme: 02 Security | | |
| | Reason: 0 | |
| | 0 | |
| | Procurement, Verification and Payment processes ongoing | |
| <i>Items</i> | | |
| 15.985 | UShs | 273104 Pension |
| | | Reason: Verification and Payment processes ongoing |
| 10.576 | UShs | 273105 Gratuity |
| | | Reason: Verification and Payment processes ongoing |
| 3.712 | UShs | 263402 Transfer to Other Government Units |
| | | Reason: Payment processes ongoing |
| 0.646 | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Payment processes ongoing |
| 0.284 | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Procurement and payment processes ongoing |
| 0.239 | UShs | 223901 Rent-(Produced Assets) to other govt. units |
| | | Reason: |
| 0.184 | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: |
| 0.113 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: |
| 0.060 | UShs | 221006 Commissions and related charges |
| | | Reason: |
| 0.040 | UShs | 221003 Staff Training |
| | | Reason: |
| 0.039 | UShs | 221012 Small Office Equipment |
| | | Reason: |
| 0.023 | UShs | 212102 Medical expenses (Employees) |
| | | Reason: |
| 0.022 | UShs | 225101 Consultancy Services |

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(i) Major unspent balances

| Departments , Projects | | |
|---|------|--|
| Programme:16 Governance And Security | | |
| Sub SubProgramme:02 Policy, Planning and Support Services | | |
| Sub Programme: 02 Security | | |
| Reason: | | |
| 0.010 | UShs | 262101 Contributions to International Organisations-Current |
| Reason: | | |
| 0.008 | UShs | 228001 Maintenance-Buildings and Structures |
| Reason: | | |
| 0.007 | UShs | 223002 Property Rates |
| Reason: | | |
| 0.006 | UShs | 242003 Other |
| Reason: | | |
| 0.002 | UShs | 221001 Advertising and Public Relations |
| Reason: | | |
| 0.001 | UShs | 211107 Boards, Committees and Council Allowances |
| Reason: | | |
| 0.001 | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| Reason: | | |
| 0.001 | UShs | 227003 Carriage, Haulage, Freight and transport hire |
| Reason: | | |
| 0.001 | UShs | 273102 Incapacity, death benefits and funeral expenses |
| Reason: | | |
| 0.000 | UShs | 227001 Travel inland |
| Reason: | | |
| 0.000 | UShs | 221016 Systems Recurrent costs |
| Reason: | | |
| 0.000 | UShs | 221009 Welfare and Entertainment |
| Reason: | | |
| 0.000 | UShs | 227002 Travel abroad |
| Reason: | | |
| 0.000 | UShs | 282104 Compensation to 3rd Parties |
| Reason: | | |

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(i) Major unspent balances

| | | |
|---|------|---|
| Departments , Projects | | |
| Programme:16 Governance And Security | | |
| Sub SubProgramme:02 Policy, Planning and Support Services | | |
| Sub Programme: 02 Security | | |
| 0.000 | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| Reason: | | |

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

| | | | |
|---|-------------------|-----------------|--------------------|
| Programme:16 Governance And Security | | | |
| SubProgramme:02 Security | | | |
| Sub SubProgramme:01 National Defence (UPDF) | | | |
| Department:002 UPDF Airforce | | | |
| Budget Output: 460137 Air Defence Capability services | | | |
| PIAP Output: 16070303 Improved Staff welfare | | | |
| Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| Percentage UPDF Staff and Families accessing medical services | Percentage | 73% | 100% |
| PIAP Output: 16070506 Improved staff welfare | | | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| No. of children enrolled in army schools | Number | 42312 | |
| Number of new DFS branches opened | Number | 3 | 0 |
| Percentage UPDF Staff and Families accessing medical services | Percentage | 73% | 100% |
| Value of salaries and emoluments paid | Value | 617.579 | 229 |
| 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 2023/24 | Actuals By END Q 1 |
| Number or percentage (%) of personnel trained | Number | 1400 | 634 |
| Value of food and agricultural products | Number | 0456 | 0.074 |
| Value of fuel and other Petroleum, Oils and Lubricants (POL) | Number | 32 | 7.8 |
| 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 2023/24 | Actuals By END Q 1 |
| Number or percentage (%) of personnel trained | Number | 28000 | 0 |

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| | | | |
|---|-------------------|-----------------|--------------------|
| Programme:16 Governance And Security | | | |
| SubProgramme:02 Security | | | |
| Sub SubProgramme:01 National Defence (UPDF) | | | |
| Department:003 UPDF Land forces | | | |
| Budget Output: 460138 Land Forces capability services | | | |
| PIAP Output: 16060403 Enhanced technical capability | | | |
| Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| Value of military equipment acquired | Value | 1,809.456 | 0 |
| PIAP Output: 16070301 Improved Staff Welfare | | | |
| Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| No. of children enrolled in army schools | Number | 42312 | 48679 |
| Number of new DFS branches opened | Number | 3 | 0 |
| Number of UPDF personnel served by the Defence Forces Shops (DFS) | Number | 9000 | 2462 |
| Percentage UPDF Staff and Families accessing medical services | Percentage | 68% | 68% |
| Value of salaries and emoluments paid | Value | 1,050.4 | 229 |
| 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 2023/24 | Actuals By END Q 1 |
| Value of military equipment acquired | Value | 230.065 | 34.2 |
| 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 2023/24 | Actuals By END Q 1 |
| Number of personnel trained | Number | 34200 | 16104 |
| Number or percentage (%) of personnel recruited and trained | Number | 14000 | 0 |
| Value of food and agricultural products | Number | 220 | 20.5 |
| Value of fuel and other Petroleum, Oils and Lubricants (POL) | Number | 90 | 21.5 |
| Value of clothing items to security personnel | Number | 96 | 0.869 |

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| | | | |
|---|-------------------|-----------------|--------------------|
| Programme:16 Governance And Security | | | |
| SubProgramme:02 Security | | | |
| Sub SubProgramme:01 National Defence (UPDF) | | | |
| 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 | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| Value of military equipment acquired | Value | 17 | 0 |
| 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 2023/24 | Actuals By END Q 1 |
| Value of military equipment acquired | Value | 11 | |
| 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 2023/24 | Actuals By END Q 1 |
| Number of personnel trained | Number | 6732 | |
| Value of food and agricultural products | Number | 13 | 0 |
| Value of fuel and other Petroleum, Oils and Lubricants (POL) | Number | 3 | 0 |
| Value of clothing items to security personnel | Number | 26 | 0 |
| Sub SubProgramme:02 Policy, Planning and Support Services | | | |
| Department:001 Finance and Administration | | | |
| Budget Output: 000014 Administrative and support services | | | |
| PIAP Output: 16060107 Planning, budgeting and M&E reports developed | | | |
| Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| Number of reports developed and submitted annually | Number | 10 | 10 |
| 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 2023/24 | Actuals By END Q 1 |
| Annual expenditure on R&D | Text | 14 | 2.3 |

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| | | | |
|---|-------------------|-----------------|--------------------|
| Programme:16 Governance And Security | | | |
| SubProgramme:02 Security | | | |
| Sub SubProgramme:02 Policy, Planning and Support Services | | | |
| Department:001 Finance and Administration | | | |
| 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 2023/24 | Actuals By END Q 1 |
| Number of Military veterans Associations/SACCOs supported on financial literacy | Number | 35 | 21 |
| Number of Pensions, gratuity and backlog cases cleared. | Number | 17715 | 56 |
| % of retirees integrated in productive activities. | Percentage | 8% | 8% |
| Budget Output: 460141 UPDF production Services | | | |
| PIAP Output: 16070510 Productive activities of the UPDF enhanced | | | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 1 |
| Amount spent on production Capitalisation of NEC | Number | 9 | 2.3 |
| Total tonnage worked on per year | Number | 384 | |
| 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 2023/24 | Actuals By END Q 1 |
| Value of military equipment acquired | Value | 1,643.9 | 0 |
| 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 2023/24 | Actuals By END Q 1 |
| Value of military equipment acquired | Value | 2.090 | 0 |

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Performance highlights for the Quarter

1. The Ministry of Defence and Veteran Affairs and Uganda People's Defence Forces have continued to uphold and execute their constitutional mandate. Consequently, peace and security have triumphed in the Country, despite, a few isolated cases such as cattle rustling in the Karamoja region, and Allied Democratic Forces in DR-Congo which have been are being handled by UPDF in collaboration with other Security actors within and outside Uganda.
2. The security situation in the Country remains calm, despite threats to national security including; terrorism, general crime, violent political criminality, cybercrime, non-traditional threats such as environmental degradation, the COVID-19 pandemic and the Ebola Virus Disease (EVD) epidemic. Since January 2022, the anti-stock theft operation in Karamoja sub-region code-named "Usalama Kwa Wote" recovered 481 fire arms, more than 2,212 rounds of ammunitions, 15,591 stolen animals and arrested 216 rustlers who are under prosecution.
3. Activities of negative forces in the region led to trans-border crimes of small arms proliferation, livestock theft, human and drug trafficking, smuggling as well as refugee influx and its attendant challenges.
4. The combined force of UPDF and FARDC in Eastern DRC under Operation Shujaa has largely neutralized ADF terrorism in DRC.
5. Furthermore, to uphold the principle of Pan-Africanism, Uganda People's Defence Force continues to participate in military support missions under the umbrella of the African Union Transition Mission in Somalia (ATMIS) with a new mandate of "full transition of security operations to the Somali National Armed Forces".
6. In Q1 of FY 2022/23, the Ministry continued to strengthen its capacity and capabilities of Uganda People's Defence Forces through Capability enhancements, Provisional Logistical Support to UPDF Troops, Improved Staff welfare; Training of Security Personnel; Institutional Coordination, and enhanced engagement in productive activities.

Variances and Challenges

The biggest challenge that the ministry is facing is under funding in the areas of wage, food, fuel, clothing, medical and maintenance of equipment

The Ministry of Defence and Veteran Affairs (MoDVA) remains steadfast in achieving the set targets in key performance areas (KARs) especially in military capability generation and consolidation, provision of logistical support to UPDF troops, improving staff welfare, Infrastructure development, capacity enhancement through recruitment and training of UPDF personnel among other areas. Despite, MoDVA/UPDF operating with limited resources and security threats notwithstanding, the Country remains peaceful and stable.

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V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:16 Governance And Security | 3,889.285 | 3,889.285 | 559.028 | 407.917 | 14.4 % | 10.5 % | 73.0 % |
| Sub SubProgramme:01 National Defence (UPDF) | 1,965.006 | 1,965.006 | 461.467 | 342.316 | 23.5 % | 17.4 % | 74.2 % |
| 460137 Air Defence Capability services | 54.283 | 54.283 | 13.571 | 10.285 | 25.0 % | 18.9 % | 75.8 % |
| 460138 Land Forces capability services | 1,910.723 | 1,910.723 | 447.896 | 332.031 | 23.4 % | 17.4 % | 74.1 % |
| Sub SubProgramme:02 Policy, Planning and Support Services | 1,924.280 | 1,924.280 | 97.561 | 65.601 | 5.1 % | 3.4 % | 67.2 % |
| 000003 Facilities and Equipment Management | 1,642.927 | 1,642.927 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 000014 Administrative and support services | 264.026 | 264.026 | 90.922 | 62.679 | 34.4 % | 23.7 % | 68.9 % |
| 000053 Rehabilitation and Integration services | 2.354 | 2.354 | 0.588 | 0.583 | 25.0 % | 24.8 % | 99.1 % |
| 460141 UPDF production Services | 14.973 | 14.973 | 6.051 | 2.339 | 40.4 % | 15.6 % | 38.7 % |
| Total for the Vote | 3,889.285 | 3,889.285 | 559.028 | 407.917 | 14.4 % | 10.5 % | 73.0 % |

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries | 1,052.239 | 1,052.239 | 263.060 | 228.872 | 25.0 % | 21.8 % | 87.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.662 | 0.662 | 0.165 | 0.164 | 24.9 % | 24.8 % | 99.4 % |
| 211107 Boards, Committees and Council Allowances | 0.418 | 0.418 | 0.104 | 0.073 | 24.9 % | 17.5 % | 70.2 % |
| 212102 Medical expenses (Employees) | 42.980 | 42.980 | 10.745 | 5.005 | 25.0 % | 11.6 % | 46.6 % |
| 212103 Incapacity benefits (Employees) | 3.537 | 3.537 | 0.884 | 0.756 | 25.0 % | 21.4 % | 85.5 % |
| 221001 Advertising and Public Relations | 0.099 | 0.099 | 0.025 | 0.023 | 25.1 % | 23.1 % | 92.0 % |
| 221003 Staff Training | 23.402 | 23.402 | 5.751 | 4.629 | 24.6 % | 19.8 % | 80.5 % |
| 221004 Recruitment Expenses | 2.300 | 2.300 | 0.325 | 0.023 | 14.1 % | 1.0 % | 7.1 % |
| 221006 Commissions and related charges | 1.706 | 1.706 | 0.426 | 0.367 | 25.0 % | 21.5 % | 86.2 % |
| 221007 Books, Periodicals & Newspapers | 0.007 | 0.007 | 0.002 | 0.000 | 29.5 % | 0.0 % | 0.0 % |
| 221008 Information and Communication Technology Supplies. | 5.591 | 5.591 | 1.198 | 0.552 | 21.4 % | 9.9 % | 46.1 % |
| 221009 Welfare and Entertainment | 1.531 | 1.531 | 0.383 | 0.380 | 25.0 % | 24.8 % | 99.2 % |
| 221010 Special Meals and Drinks | 220.932 | 220.932 | 55.233 | 20.553 | 25.0 % | 9.3 % | 37.2 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.774 | 0.774 | 0.194 | 0.000 | 25.1 % | 0.0 % | 0.0 % |
| 221012 Small Office Equipment | 0.175 | 0.175 | 0.044 | 0.004 | 25.1 % | 2.3 % | 9.1 % |
| 221016 Systems Recurrent costs | 0.044 | 0.044 | 0.011 | 0.011 | 25.2 % | 25.2 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.011 | 0.011 | 0.003 | 0.000 | 27.9 % | 0.0 % | 0.0 % |
| 222001 Information and Communication Technology Services. | 2.800 | 2.800 | 0.700 | 0.667 | 25.0 % | 23.8 % | 95.3 % |
| 223002 Property Rates | 0.533 | 0.533 | 0.133 | 0.126 | 25.0 % | 23.6 % | 94.7 % |
| 223005 Electricity | 25.327 | 25.327 | 6.332 | 6.274 | 25.0 % | 24.8 % | 99.1 % |
| 223006 Water | 12.762 | 12.762 | 3.191 | 3.191 | 25.0 % | 25.0 % | 100.0 % |
| 223901 Rent-(Produced Assets) to other govt. units | 0.975 | 0.975 | 0.244 | 0.004 | 25.0 % | 0.4 % | 1.6 % |
| 224001 Medical Supplies and Services | 1.903 | 1.903 | 0.476 | 0.437 | 25.0 % | 23.0 % | 91.8 % |
| 224004 Beddings, Clothing, Footwear and related Services | 96.073 | 96.073 | 24.018 | 0.870 | 25.0 % | 0.9 % | 3.6 % |
| 224009 Classified Expenditure | 255.066 | 255.066 | 34.231 | 34.231 | 13.4 % | 13.4 % | 100.0 % |
| 225101 Consultancy Services | 50.866 | 50.866 | 12.717 | 8.350 | 25.0 % | 16.4 % | 65.7 % |

VOTE: 004 Ministry of Defence

Quarter 1

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 227001 Travel inland | 9.785 | 9.785 | 2.446 | 2.441 | 25.0 % | 24.9 % | 99.8 % |
| 227002 Travel abroad | 5.807 | 5.807 | 1.452 | 1.445 | 25.0 % | 24.9 % | 99.5 % |
| 227003 Carriage, Haulage, Freight and transport hire | 3.779 | 3.779 | 0.945 | 0.893 | 25.0 % | 23.6 % | 94.5 % |
| 227004 Fuel, Lubricants and Oils | 125.664 | 125.664 | 31.416 | 21.890 | 25.0 % | 17.4 % | 69.7 % |
| 228001 Maintenance-Buildings and Structures | 2.041 | 2.041 | 0.510 | 0.382 | 25.0 % | 18.7 % | 74.9 % |
| 228002 Maintenance-Transport Equipment | 38.036 | 38.036 | 9.509 | 3.436 | 25.0 % | 9.0 % | 36.1 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.313 | 0.313 | 0.078 | 0.078 | 24.9 % | 24.9 % | 100.0 % |
| 229201 Sale of goods purchased for resale | 8.000 | 8.000 | 2.000 | 2.000 | 25.0 % | 25.0 % | 100.0 % |
| 242003 Other | 2.354 | 2.354 | 0.588 | 0.583 | 25.0 % | 24.8 % | 99.1 % |
| 262101 Contributions to International Organisations-Current | 9.230 | 9.230 | 4.600 | 4.590 | 49.8 % | 49.7 % | 99.8 % |
| 263402 Transfer to Other Government Units | 14.973 | 14.973 | 6.051 | 2.339 | 40.4 % | 15.6 % | 38.7 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.180 | 0.180 | 0.045 | 0.045 | 25.0 % | 25.0 % | 100.0 % |
| 273104 Pension | 178.273 | 178.273 | 44.568 | 28.583 | 25.0 % | 16.0 % | 64.1 % |
| 273105 Gratuity | 33.531 | 33.531 | 33.531 | 22.955 | 100.0 % | 68.5 % | 68.5 % |
| 282104 Compensation to 3rd Parties | 2.780 | 2.780 | 0.695 | 0.695 | 25.0 % | 25.0 % | 100.0 % |
| 282301 Transfers to Government Institutions | 2.430 | 2.430 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312211 Heavy Vehicles - Acquisition | 4.177 | 4.177 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312212 Light Vehicles - Acquisition | 1.256 | 1.256 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312231 Office Equipment - Acquisition | 0.662 | 0.662 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0.568 | 0.568 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.173 | 0.173 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312311 Classified Assets - Acquisition | 1,554.391 | 1,554.391 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313111 Residential Buildings - Improvement | 61.610 | 61.610 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313149 Other Land Improvements - Improvement | 17.661 | 17.661 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 8.900 | 8.900 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total for the Vote | 3,889.285 | 3,889.285 | 559.029 | 407.917 | 14.4 % | 10.5 % | 73.0 % |

VOTE: 004 Ministry of Defence

Quarter 1

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:16 Governance And Security | 3,889.285 | 3,889.285 | 559.027 | 407.916 | 14.37 % | 10.49 % | 72.97 % |
| Sub SubProgramme:01 National Defence (UPDF) | 1,965.006 | 1,965.006 | 461.466 | 342.316 | 23.48 % | 17.42 % | 74.2 % |
| <i>Departments</i> | | | | | | | |
| 002 UPDF Airforce | 54.283 | 54.283 | 13.571 | 10.285 | 25.0 % | 18.9 % | 75.8 % |
| 003 UPDF Land forces | 1,910.723 | | 447.896 | 332.031 | 23.4 % | 17.4 % | 74.1 % |
| <i>Development Projects</i> | | | | | | | |
| 1178 UPDF Peace Keeping Mission in Somalia | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Sub SubProgramme:02 Policy, Planning and Support Services | 1,924.280 | 1,924.280 | 97.561 | 65.600 | 5.07 % | 3.41 % | 67.2 % |
| <i>Departments</i> | | | | | | | |
| 001 Finance and Administration | 281.353 | 281.353 | 97.561 | 65.600 | 34.7 % | 23.3 % | 67.2 % |
| <i>Development Projects</i> | | | | | | | |
| 1630 Retooling of Ministry of Defense and Veteran Affairs | 1,642.927 | 1,642.927 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total for the Vote | 3,889.285 | 3,889.285 | 559.027 | 407.916 | 14.4 % | 10.5 % | 73.0 % |

VOTE: 004 Ministry of Defence

Quarter 1

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 Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Programme:16 Governance And Security | 187.811 | 187.811 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Sub SubProgramme:01 National Defence (UPDF) | 187.811 | 187.811 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| <i>Development Projects.</i> | | | | | | | |
| 1178 UPDF Peace Keeping Mission in Somalia | 187.811 | 187.811 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total for the Vote | 187.811 | 187.811 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |

VOTE: 004 Ministry of Defence

Quarter 1

Quarter 1: 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 | | |
| NA | 1. The Ministry made timely payment of allowances to UPDAF personnel 2. The Ministry provided health services comprising preventive, curative, rehabilitative, psycho-social and palliative care to UPDAF officers, militants, families and surrounding communities. | None |
| PIAP Output: 16070507 Security personnel trained | | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | | |
| NA | 57 pilots and 34 technicians undergoing specialized training within Uganda. Further 56 personnel are undergoing training abroad on Aeronautical Information Management Course, fundamentals of instruction and simulator training. | None |
| PIAP Output: 16050601 Improved Staff welfare | | |
| Programme Intervention: 160506 Strengthen response to crime | | |
| 1. Timely payment of allowances 2. Medical services to Air force personnel provided 3. UPDAF personnel and their close family members given befitting burials | 1. The Ministry made timely payment of allowances to UPDAF personnel 2. The Ministry provided health services comprising preventive, curative, rehabilitative, psycho-social and palliative care to UPDAF officers, militants, families and surrounding communities. | N/A |

VOTE: 004 Ministry of Defence

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 16070303 Improved Staff welfare | | |
| Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel | | |
| NA | 1. The Ministry made timely payment of allowances to UPDAF personnel 2. The Ministry provided health services comprising preventive, curative, rehabilitative, psycho-social and palliative care to UPDAF officers, militants, families and surrounding communities. | None |
| PIAP Output: 16070507 Logistical support to security persons | | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | | |
| 1. Aircrafts and Ground based Assets maintained 2. Assorted spare parts for Ground support equipment acquired 3. 0.5m ltrs of Fuel for training and operations procured 4. Food for UPDAF personnel worth Shs130.3m | 1. The Ministry ensured the serviceability of the Airforce fleet and ground- based air Defence assets through repair, overhaul and routine maintenance 2. Fuel provided for training and operations. It included; a. PMS - 26,293 ltrs b. AGO - 23,721 ltrs c. Jet A-1 2,010,000 ltrs d. AVGAS - 15,214 ltrs Further the Ministry acquired assorted lubricants worth 0.5bn for pilots' training, maintenance, other operations and GBAD 3. Foodstuff worth Ushs20.5bn was procured to feed the whole Force in operations, training schools and UPDF health facilities. The Food stuffs procured included; posho, beans, rice, sugar, fruits, meat among others. | None |
| 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) | 22,003.970 | |
| 221003 Staff Training | 238,071.750 | |
| 221010 Special Meals and Drinks | 74,129.900 | |
| 224001 Medical Supplies and Services | 12,299.766 | |

VOTE: 004 Ministry of Defence

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ <i>Thousands</i> |
| Item | | Spent |
| 227001 Travel inland | | 206,053.398 |
| 227002 Travel abroad | | 69,957.000 |
| 227004 Fuel, Lubricants and Oils | | 7,810,260.495 |
| 228002 Maintenance-Transport Equipment | | 1,814,078.764 |
| | Total For Budget Output | 10,284,805.043 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,284,805.043 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 10,284,805.043 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,284,805.043 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Department:003 UPDF Land forces | | |
| Budget Output:460138 Land Forces capability services | | |

VOTE: 004 Ministry of Defence

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 16070301 Improved Staff Welfare | | |
| Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel | | |
| 1. Timely payment of salaries 2. Health services provided in 160 facilities. 300 vaccinated, 27 medics trained, 50 hospital beds and mattresses, 400,000 rapid tests, drugs worth 1.1bn procured 3. Enroll 42,312 students 4. 18 DFS supported 5. Equipment adequately maintained | 1. Salaries and other emoluments paid on time 2. Health services comprising preventive, curative, rehabilitative, psycho-social and palliative provided to UPDF officers, militants, families and surrounding communities in 160 health facilities and 3 field hospitals in Nebbi, Muhooti and Gaddafi to increase accessibility to health services by casualties. Drugs worth Ushs 607.05m for treatment of Non Communicable Diseases procured, 25 medical personnel trained and 9,029 personnel for UGABAG XXXIII and troops in Mountain Division HQ- Muhooti vaccinated against yellow fever and hepatitis B. 3. Quality education provided to soldiers children in 36 primary schools, 11 secondary schools and 4 tertiary institutions. The Ministry has prepared 6,387 candidates who will be sitting for their National exams. Further, MoDVA undertook Inspections with DEO&DIOS in UPDF Schools i.e.Mountain of the Moon P/S, Kayanja Army P/S and Bombo Barracks P/S 4. 15 DFS supported and 2,462 clients were served | None |

VOTE: 004 Ministry of Defence

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 16070301 Improved Staff Welfare | | |
| Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel | | |
| 1. Timely payment of salaries 2. Health services provided in 160 facilities. 300 vaccinated, 27 medics trained, 50 hospital beds and mattresses, 400,000 rapid tests, drugs worth 1.1bn procured 3. Enroll 42,312 students 4. 18 DFS supported | 1. Salaries and other emoluments paid on time 2. Health services comprising preventive, curative, rehabilitative, psycho-social and palliative provided to UPDF officers, militants, families and surrounding communities in 160 health facilities and 3 field hospitals in Nebbi, Muhooti and Gaddafi to increase accessibility to health services by casualties. Drugs worth Ushs 607.05m for treatment of Non Communicable Diseases procured, 25 medical personnel trained and 9,029 personnel for UGABAG XXXIII and troops in Mountain Division HQ- Muhooti vaccinated against yellow fever and hepatitis B. 3. Quality education provided to soldiers children in 36 primary schools, 11 secondary schools and 4 tertiary institutions. The Ministry has prepared 6,387 candidates who will be sitting for their National exams. Further, MoDVA undertook Inspections with DEO&DIOS in UPDF Schools i.e.Mountain of the Moon P/S, Kayanja Army P/S and Bombo Barracks P/S 4. 15 DFS supported and 2,462 clients were served | NA |

VOTE: 004 Ministry of Defence

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| PIAP Output: 16070507 Security personnel trained | | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | | |
| (i) 34,200 personnel trained and retrained annually in line with the UPDF training policy (ii) National Defence College supported to equip 22 senior officers with strategic knowledge. (iii) Three-year degree course to officer cadets at the Uganda Military Academy –Kabamba (UMA-K) supported (iv) National Forensic Sciences University established and operationalized. | 1. The Ministry conducted training of 16,104 personnel from both within and abroad. Out of which 2,484 personnel completed while training of 13,620 personnel is ongoing. 2. The Ministry initiated advanced Inland training of Bachelors and Degree courses for its personnel whereby; 21 Senior Officers are undergoing training in Masters of Arts in Defence and Security Studies at National Defence College-Uganda; 287 personnel in Bachelor’s degree of Defence Studies (year 1&2) at Uganda Military Academy-Kabamba; 180 in Various Engineering Diploma Courses at Uganda Military Engineering College-Lugazi; 18 in Masters of Defence Studies and 16 in Warfare Diploma at Makerere University. | NA |
| PIAP Output: 16060403 Enhanced technical capability | | |
| Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security | | |
| (i). Defence weaponry systems for both Air and Land Assets acquired, refurbished and maintained. (ii) major repairs, renovations and acquisition of strategic assets and equipment undertaken | 1. The Ministry continued to generate and consolidate military capability at a cost of Ushs 34.23bn. This enabled MoDVA/UPDF to form robust capabilities to efficiently and effectively counter, deter and combat prevalent and emerging military threats within and around the territorial boundaries of Uganda. 2. The Ministry maintained, acquired and refurbished the Land Force fleet and assets to ensure combat readiness. A total of Ushs 1.5bn was spent. | Capital development funds were not released |
| PIAP Output: 16070503 Enhanced technical capacity | | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | | |
| (i). Defence weaponry systems for both Air and Land Assets acquired, refurbished and maintained. (ii) major repairs, renovations and acquisition of strategic assets and equipment undertaken | NA | NA |

VOTE: 004 Ministry of Defence

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 16070503 Enhanced technical capacity | | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | | |
| (i). Defence weaponry systems for both Air and Land Assets acquired, refurbished and maintained. (ii) major repairs, renovations and acquisition of strategic assets and equipment undertaken | NA | NA |
| PIAP Output: 16070507 Logistical support to security persons | | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | | |
| Logistical support provided to the UPDF in the areas of: (i) Feeding (food) in operations, training schools and UPDF health facilities at shs 55bn. (ii) Clothing the Force with Uniforms such as socks, Camo Bdu, Boots, Tshirts, Ponchos, back packs, ceremonial uniforms etc. (iii). Fuel (AGO, PMS, gas, BIK) for training, transportation of troops and equipment . (iv). Maintenance of equipment. | 1. Foodstuff worth Ushs20.5bn provided to feed the whole Force in operations, training schools and UPDF health facilities. The Foodstuff included; posho, beans, rice, sugar, fruits, meat among others. 2. Clothing and accommodation items were acquired. They included: 1,700pcs of PT Shorts, 850prs of Ceremonial Gloves, 4,226pcs of Nametags and assorted accommodation items among others. 3. Fuel worth Ushs21.5bn to ease troops’ operation, mobility, training, logistics distribution and maintenance of equipment. The items included; (1) AGO - 2,975,683ltrs (2) PMS - 527,913ltrs (3) Jet A-1 - 2,010,000ltrs (4) BIK - 3,000ltrs (5) AVGAS - 15,214ltrs and (6) Assorted Lubs worth Ushs 636,018,542/= | NA |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 211101 General Staff Salaries | 228,410,807.781 | |
| 211107 Boards, Committees and Council Allowances | 3,000.000 | |
| 212102 Medical expenses (Employees) | 4,947,037.580 | |
| 212103 Incapacity benefits (Employees) | 734,427.732 | |
| 221003 Staff Training | 4,255,673.966 | |
| 221004 Recruitment Expenses | 22,800.000 | |
| 221006 Commissions and related charges | 218,458.800 | |
| 221009 Welfare and Entertainment | 58,010.000 | |
| 221010 Special Meals and Drinks | 20,479,315.568 | |

VOTE: 004 Ministry of Defence

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
| Item | Spent | |
| 221012 Small Office Equipment | 3,297.000 | |
| 222001 Information and Communication Technology Services. | 666,703.390 | |
| 223005 Electricity | 6,274,142.508 | |
| 223006 Water | 3,190,539.250 | |
| 224001 Medical Supplies and Services | 424,953.000 | |
| 224004 Beddings, Clothing, Footwear and related Services | 869,990.254 | |
| 224009 Classified Expenditure | 34,231,331.813 | |
| 225101 Consultancy Services | 8,155,576.713 | |
| 227001 Travel inland | 1,464,645.207 | |
| 227003 Carriage, Haulage, Freight and transport hire | 101,505.000 | |
| 227004 Fuel, Lubricants and Oils | 13,656,392.113 | |
| 228001 Maintenance-Buildings and Structures | 357,894.000 | |
| 228002 Maintenance-Transport Equipment | 1,504,209.862 | |
| 229201 Sale of goods purchased for resale | 2,000,000.000 | |
| Total For Budget Output | | 332,030,711.537 |
| Wage Recurrent | | 228,410,807.781 |
| Non Wage Recurrent | | 103,619,903.756 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Department | | 332,030,711.537 |
| Wage Recurrent | | 228,410,807.781 |
| Non Wage Recurrent | | 103,619,903.756 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Development Projects | | |
| N/A | | |
| Sub SubProgramme:02 Policy, Planning and Support Services | | |
| Departments | | |
| Department:001 Finance and Administration | | |

VOTE: 004 Ministry of Defence

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| 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 | | |
| NA | 1. Amendment of the UPDF Act 2005 and review of the Defence Policy, 2003 completed 2. BUBU policy was implemented where possible 3. Human Resource Management emphasized 4. Gender and Equity Policy operationalised 5. Efficient Financial Management adhered to | NA |
| PIAP Output: 16060107 Planning, budgeting and M&E reports developed | | |
| Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development | | |
| (i). Human Resource, Financial, ICT and Procurement Management Systems improved. (ii). Departmental work plans and budgets developed. (iii). Data Collection and analysis undertaken. (iv). UPDF Joint Standard Operating Procedures 1-9 (JSOPs) operationalised. (v). M&E function strengthened. (vi). M&E and performance reports submitted to relevant government agenciesreports sub | 1. Developed and submitted the Ministry’s Annual Performance Report for FY2022/23 to the Office of the Prime Minister (OPM) for incorporation in the National Assessment Performance Report (NAPR). 2. Compiled and submitted Financial Report FY2022/23 to MoFPED. 3. Compiled and submitted audit reports FY2022/23 to the Office of Auditor General 4. Prepared and submitted a Cabinet Memorandum on UPDF Amendment Bill,2023. | No variations |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 460,784.733 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 126,300.000 |
| 211107 Boards, Committees and Council Allowances | | 69,955.226 |
| 212102 Medical expenses (Employees) | | 57,795.000 |

VOTE: 004 Ministry of Defence

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ <i>hs</i> Thousand |
| Item | | Spent |
| 221001 Advertising and Public Relations | | 22,570.000 |
| 221003 Staff Training | | 135,637.000 |
| 221006 Commissions and related charges | | 148,405.000 |
| 221008 Information and Communication Technology Supplies. | | 552,020.481 |
| 221009 Welfare and Entertainment | | 321,508.884 |
| 221012 Small Office Equipment | | 500.000 |
| 221016 Systems Recurrent costs | | 10,892.910 |
| 223002 Property Rates | | 125,826.343 |
| 223901 Rent-(Produced Assets) to other govt. units | | 4,466.318 |
| 225101 Consultancy Services | | 194,785.955 |
| 227001 Travel inland | | 770,439.016 |
| 227002 Travel abroad | | 1,375,000.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 791,238.955 |
| 227004 Fuel, Lubricants and Oils | | 423,512.261 |
| 228001 Maintenance-Buildings and Structures | | 23,680.440 |
| 228002 Maintenance-Transport Equipment | | 117,649.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 78,095.000 |
| 262101 Contributions to International Organisations-Current | | 4,590,203.131 |
| 273102 Incapacity, death benefits and funeral expenses | | 44,500.000 |
| 273104 Pension | | 28,583,085.760 |
| 273105 Gratuity | | 22,954,740.282 |
| 282104 Compensation to 3rd Parties | | 694,949.581 |
| Total For Budget Output | | 62,678,541.276 |
| Wage Recurrent | | 460,784.733 |
| Non Wage Recurrent | | 62,217,756.543 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Budget Output:000053 Rehabilitation and Integration services | | |

VOTE: 004 Ministry of Defence

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods. | | |
| Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods | | |
| (i). Pensions Management System (PMS) operationalised. (ii). Gratuity for 1,586 cases at a cost of Ushs 44.166bn paid. (iii). Pension for 33,553 cases at a cost of Ushs 35.13bn paid. (iv). Backlog payment for 17,715 cases at a cost of Ushs 30.02bn made. (v). Resettlement of Ex-combatants in West Nile. (vi). ex-gratia for former NRA combatants paid. (vii). auxiliary forces who were not absorbed in the UPDF paid. (viii). ex-combatants under WNBF and UNRF II residue cases paid. (vix). Nippon foundation project implemented | 1. Pension and gratuity for 22,138 paid; cleared 56 pension backlog cases; Paid accumulated leave for 908 pensioners; Paid survivor's benefits to 89 files and paid terminal benefits for 94 retirees of batch 13A 2. Provided counseling and guidance to 11 walk-in Clients Military Veterans, widows and Orphans. 3. Carried out home visit follow-ups to 26 Military Veterans with mental, Physical disabilities and widows. 4. Trained 36 peer educators from Kampala ISO Veterans SACCO and other 7 selected SACCOs in the West Nile Region on Mental Health Matters. 5. Provided legal aid services to Veterans as follows; (a) 45 Legal documents drafted and registered with URSB (b) Drafted 90 statutory declarations and 10 of them were registered with URSB (c) 05 Deed polls registered and gazetted (d) Witnessed 194 life certificates among others | No variations |

VOTE: 004 Ministry of Defence

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods. | | |
| Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods | | |
| (i). Pensions Management System (PMS) operationalised. (ii). Gratuity for 1,586 cases at a cost of Ushs 44.166bn paid. (iii). Pension for 33,553 cases at a cost of Ushs 35.13bn paid. (iv). Backlog payment for 17,715 cases at a cost of Ushs 30.02bn made. (v). Resettlement of Ex-combatants in West Nile. (vi). ex-gratia for former NRA combatants paid. (vii). auxiliary forces who were not absorbed in the UPDF paid. (viii). ex-combatants under WNBF and UNRF II residue cases paid. (vix). Nippon foundation project implemented | 1. Pension and gratuity for 22,138 paid; cleared 56 pension backlog cases; Paid accumulated leave for 908 pensioners; Paid survivor's benefits to 89 files and paid terminal benefits for 94 retirees of batch 13A 2. Provided counseling and guidance to 11 walk-in Clients Military Veterans, widows and Orphans. 3. Carried out home visit follow-ups to 26 Military Veterans with mental, Physical disabilities and widows. 4. Trained 36 peer educators from Kampala ISO Veterans SACCO and other 7 selected SACCOs in the West Nile Region on Mental Health Matters. 5. Provided legal aid services to Veterans as follows; (a) 45 Legal documents drafted and registered with URSB (b) Drafted 90 statutory declarations and 10 of them were registered with URSB (c) 05 Deed polls registered and gazetted (d) Witnessed 194 life certificates among others | No variations |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 242003 Other | | 582,538.000 |
| | Total For Budget Output | 582,538.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 582,538.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:460141 UPDF production Services | | |

VOTE: 004 Ministry of Defence

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 16070510 Productive activities of the UPDF enhanced | | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | | |
| (i). National Enterprise Corporation construction works undertaken (Phase II of the Kiira Motors Assembly Plant-Jinja, Construction of; the 2nd Phase of a Free Port Zone at Entebbe International Airport under Uganda Free Zones Authority (UFZA), Uganda Security Printing Factory in Entebbe, Vaccine Manufacturing Factory for Ministry of Science, Technology and Innovation (ii). Value addition and processing of assorted food stuffs undertaken. (iii). Food crop production initiative on NEC Farms in Kyankwanzi and Gomba Districts implemented. (iv).Production of ammunition, repair and maintenance of military equipment for Defence Forces. (v). UZIMA water production capacity boosted from the 90,240 cartons per week to 160,000 cartons per week. (vi). Sustainable provision of improved animal breed and high grade slaughter cattle for target markets at NEC Katongo. (vii). Electronic waster (E-waster) management facility at LIL Operationalised. (viii). New air assets to replace aging assets acquired. (vix). Serviceability of the existing air assets (C-130 and Y-I21V) maintained. (x). Clear mandatory aviation requirements. (xi).Hire, skill and competitively remunerate UACC key strategic and technical personnel. (xii). Food and Feed program implemented | 1. NEC Subsidiaries performed as follows; A. NEC Farm Katonga LTD - Completed construction of factory building inclusive of Slaughter area, storage rooms, sorting area, beef production area and production line for Tin products. B. NEC Agro (SMC) Ltd - Under the food and feed programme, harvested 1,900,735kgs of Maize, 25,000kgs of beans and 13,080kgs of soya beans C. NEC UZIMA Ltd - Achieved production target at 89.7% and sales performance at 93.7%, and realised new distribution lines i.e. Office of the President, Star Times (U) Ltd, Nakasero Hospital, Directorate of Economic Monitoring & Research. NEC Construction, Works and Engineering Ltd - construction of Phase II of KMC progressing with works at 82%; Ongoing construction works for Phase IV of a Free Port Zone at Entebbe International Airport works at 45% and Completed Upgrade section of 90km of Security roads i.e. Magos-KoeinLopedo to Turuturu in Karamoja 2. UACC executed classified cargo and passenger charter flights to Mogadishu | No variations |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 263402 Transfer to Other Government Units | | 2,338,691.500 |
| | Total For Budget Output | 2,338,691.500 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,338,691.500 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 65,599,770.776 |
| | Wage Recurrent | 460,784.733 |
| | Non Wage Recurrent | 65,138,986.043 |

VOTE: 004 Ministry of Defence

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Development Projects | | |
| Project:1630 Retooling of Ministry of Defense and Veteran Affairs | | |
| Budget Output:000003 Facilities and Equipment Management | | |
| PIAP Output: 16060403 Enhanced technical capability | | |
| Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security | | |
| (i). Military facilities constructed and maintained (ii). Equipment procured | NA | NA |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | GRAND TOTAL | 407,915,287.356 |
| | Wage Recurrent | 228,871,592.514 |
| | Non Wage Recurrent | 179,043,694.842 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

VOTE: 004 Ministry of Defence

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| Programme:16 Governance And Security | | | |
| SubProgramme:02 Security | | | |
| Sub SubProgramme:01 National Defence (UPDF) | | | |
| Departments | | | |
| Department:002 UPDF Airforce | | | |
| Budget Output:460137 Air Defence Capability services | | | |
| PIAP Output: 16070301 Improved Staff Welfare | | | |
| Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel | | | |
| 1. Timely payment of allowances | | 1. The Ministry made timely payment of allowances to UPDAF personnel | |
| 2. Medical services to Air force personnel provided | | 2. The Ministry provided health services comprising preventive, curative, rehabilitative, psycho-social and palliative care to UPDAF officers, militants, families and surrounding communities. | |
| 3. UPDAF personnel and their close family members given befitting 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 and technicians trained | | 57 pilots and 34 technicians undergoing specialized training within Uganda. Further 56 personnel are undergoing training abroad on Aeronautical Information Management Course, fundamentals of instruction and simulator training. | |
| PIAP Output: 16050601 Improved Staff welfare | | | |
| Programme Intervention: 160506 Strengthen response to crime | | | |
| 1. Timely payment of allowances | | 1. The Ministry made timely payment of allowances to UPDAF personnel | |
| 2. Medical services to Air force personnel provided | | 2. The Ministry provided health services comprising preventive, curative, rehabilitative, psycho-social and palliative care to UPDAF officers, militants, families and surrounding communities. | |
| 3. UPDAF personnel and their close family members given befitting burials | | | |

VOTE: 004 Ministry of Defence

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 16070303 Improved Staff welfare

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

| | |
|---|---|
| 1. Timely payment of allowances | 1. The Ministry made timely payment of allowances to UPDAF personnel |
| 2. Medical services to Air force personnel provided | 2. The Ministry provided health services comprising preventive, curative, rehabilitative, psycho-social and palliative care to UPDAF officers, militants, families and surrounding communities. |
| 3. UPDAF personnel and their close family members given befitting burials | |

PIAP Output: 16070507 Logistical support to security persons

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

| | |
|---|---|
| 1. Aircrafts and Ground based Assets maintained | 1. The Ministry ensured the serviceability of the Airforce fleet and ground-based air Defence assets through repair, overhaul and routine maintenance |
| 2. Assorted spare parts for Ground support equipment acquired | 2. Fuel provided for training and operations. It included; |
| 3. 2.1m ltrs of Fuel for training and operations procured | a. PMS - 26,293 ltrs |
| 4. Food for UPDAF personnel worth 521m | b. AGO - 23,721 ltrs |
| | c. Jet A-1 2,010,000 ltrs |
| | d. AVGAS - 15,214 ltrs |
| | Further the Ministry acquired assorted lubricants worth 0.5bn for pilots' training, maintenance, other operations and GBAD |
| | 3. Foodstuff worth Ushs20.5bn was procured to feed the whole Force in operations, training schools and UPDF health facilities. The Food stuffs procured included; posho, beans, rice, sugar, fruits, meat among others. |

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

| Item | Spent |
|--|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 37,950.000 |
| 212103 Incapacity benefits (Employees) | 22,003.970 |
| 221003 Staff Training | 238,071.750 |
| 221010 Special Meals and Drinks | 74,129.900 |
| 224001 Medical Supplies and Services | 12,299.766 |
| 227001 Travel inland | 206,053.398 |
| 227002 Travel abroad | 69,957.000 |
| 227004 Fuel, Lubricants and Oils | 7,810,260.495 |

VOTE: 004 Ministry of Defence

Quarter 1

| 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 | | 1,814,078.764 |
| Total For Budget Output | | 10,284,805.043 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 10,284,805.043 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Department | | 10,284,805.043 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 10,284,805.043 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Department:003 UPDF Land forces | | |
| Budget Output:460138 Land Forces capability services | | |

VOTE: 004 Ministry of Defence

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| PIAP Output: 16070301 Improved Staff Welfare | | | |
| Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel | | | |
| 1. Timely payment of salaries and other emoluments to troops | | 1. Salaries and other emoluments paid on time | |
| 2. Medical services to troops and their immediate families provided | | 2. Health services comprising preventive, curative, rehabilitative, psycho-social and palliative provided to UPDF officers, militants, families and surrounding communities in 160 health facilities and 3 field hospitals in Nebbi, Muhooti and Gaddafi to increase accessibility to health services by casualties. Drugs worth Ushs 607.05m for treatment of Non Communicable Diseases procured, 25 medical personnel trained and 9,029 personnel for UGABAG XXXIII and troops in Mountain Division HQ- Muhooti vaccinated against yellow fever and hepatitis B. | |
| 3. Formal education to soldier's children provided | | 3. Quality education provided to soldiers children in 36 primary schools, 11 secondary schools and 4 tertiary institutions. The Ministry has prepared 6,387 candidates who will be sitting for their National exams. Further, MoDVA undertook Inspections with DEO&DIOS in UPDF Schools i.e.Mountain of the Moon P/S, Kayanja Army P/S and Bombo Barracks P/S | |
| 4. Defence Forces shop and outlets stocked | | 4. 15 DFS supported and 2,462 clients were served | |

VOTE: 004 Ministry of Defence

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|--|
| PIAP Output: 16070301 Improved Staff Welfare | | | |
| Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel | | | |
| 1. Timely payment of salaries and other emoluments to troops 2. Medical services to troops and their immediate families provided 3. Formal education to soldier's children provided 4. Defence Forces shop and outlets stocked | | 1. Salaries and other emoluments paid on time 2. Health services comprising preventive, curative, rehabilitative, psycho-social and palliative provided to UPDF officers, militants, families and surrounding communities in 160 health facilities and 3 field hospitals in Nebbi, Muhooti and Gaddafi to increase accessibility to health services by casualties. Drugs worth Ushs 607.05m for treatment of Non Communicable Diseases procured, 25 medical personnel trained and 9,029 personnel for UGABAG XXXIII and troops in Mountain Division HQ- Muhooti vaccinated against yellow fever and hepatitis B. 3. Quality education provided to soldiers children in 36 primary schools, 11 secondary schools and 4 tertiary institutions. The Ministry has prepared 6,387 candidates who will be sitting for their National exams. Further, MoDVA undertook Inspections with DEO&DIOS in UPDF Schools i.e.Mountain of the Moon P/S, Kayanja Army P/S and Bombo Barracks P/S 4. 15 DFS supported and 2,462 clients were served | |
| 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 9,000 able bodied youthful Ugandans across the Country on District Quota system. 2. 9,400 reservists trained 3. 32,400 UPDF Officers, Militants and LDUs both locally and abroad trained and retrained | | 1. The Ministry conducted training of 16,104 personnel from both within and abroad. Out of which 2,484 personnel completed while training of 13,620 personnel is ongoing. 2. The Ministry initiated advanced Inland training of Bachelors and Degree courses for its personnel whereby; 21 Senior Officers are undergoing training in Masters of Arts in Defence and Security Studies at National Defence College-Uganda; 287 personnel in Bachelor’s degree of Defence Studies (year 1&2) at Uganda Military Academy-Kabamba; 180 in Various Engineering Diploma Courses at Uganda Military Engineering College-Lugazi; 18 in Masters of Defence Studies and 16 in Warfare Diploma at Makerere University. | |

VOTE: 004 Ministry of Defence

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|---|---|
| PIAP Output: 16060403 Enhanced technical capability | | |
| Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security | | |
| 1. Classified equipment procured | 1. The Ministry continued to generate and consolidate military capability at a cost of Ushs 34.23bn. This enabled MoDVA/UPDF to form robust capabilities to efficiently and effectively counter, deter and combat prevalent and emerging military threats within and around the territorial boundaries of Uganda. | 2. The Ministry maintained, acquired and refurbished the Land Force fleet and assets to ensure combat readiness. A total of Ushs 1.5bn was spent. |
| 2. 15 Troop carriers procured | | |
| 3. Assorted Communication equipment provided | | |
| 4. Assorted specialized medical equipment provided | | |
| 5. Equipment maintained | | |
| PIAP Output: 16070503 Enhanced technical capacity | | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | | |
| 1. Classified equipment procured | NA | |
| 2. Troop carriers procured | | |
| 3. Assorted Communication equipment provided | | |
| 4. Assorted specialized medical equipment provided | | |
| 5. Equipment kept in working condition | | |
| 1. Classified equipment procured | NA | |
| 2. Troop carriers procured | | |
| 3. Assorted Communication equipment provided | | |
| 4. Assorted specialized medical equipment provided | | |
| 5. Equipment kept in working condition | | |

VOTE: 004 Ministry of Defence

Quarter 1

| 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 (posho, beans, rice, beef, sugar etc) provided 2. Fuel (AGO, PMS, BIK, LPG and assorted lubricants) for training, mobility of troops and logistics 3. UPDF personnel appropriately dressed (digital, boots, berets, t.shirts, socks and ponchos) | | 1. Foodstuff worth Ushs20.5bn provided to feed the whole Force in operations, training schools and UPDF health facilities. The Foodstuff included; posho, beans, rice, sugar, fruits, meat among others. 2. Clothing and accommodation items were acquired. They included: 1,700pcs of PT Shorts, 850prs of Ceremonial Gloves, 4,226pcs of Nametags and assorted accommodation items among others. 3. Fuel worth Ushs21.5bn to ease troops’ operation, mobility, training, logistics distribution and maintenance of equipment. The items included; (1) AGO - 2,975,683ltrs (2) PMS - 527,913ltrs (3) Jet A-1 - 2,010,000ltrs (4) BIK - 3,000ltrs (5) AVGAS - 15,214ltrs and (6) Assorted Lubs worth Ushs 636,018,542/= | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211101 General Staff Salaries | | 228,410,807.781 | |
| 211107 Boards, Committees and Council Allowances | | 3,000.000 | |
| 212102 Medical expenses (Employees) | | 4,947,037.580 | |
| 212103 Incapacity benefits (Employees) | | 734,427.732 | |
| 221003 Staff Training | | 4,255,673.966 | |
| 221004 Recruitment Expenses | | 22,800.000 | |
| 221006 Commissions and related charges | | 218,458.800 | |
| 221009 Welfare and Entertainment | | 58,010.000 | |
| 221010 Special Meals and Drinks | | 20,479,315.568 | |
| 221012 Small Office Equipment | | 3,297.000 | |
| 222001 Information and Communication Technology Services. | | 666,703.390 | |
| 223005 Electricity | | 6,274,142.508 | |
| 223006 Water | | 3,190,539.250 | |
| 224001 Medical Supplies and Services | | 424,953.000 | |
| 224004 Beddings, Clothing, Footwear and related Services | | 869,990.254 | |
| 224009 Classified Expenditure | | 34,231,331.813 | |
| 225101 Consultancy Services | | 8,155,576.713 | |

VOTE: 004 Ministry of Defence

Quarter 1

| 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 |
| 227001 Travel inland | | 1,464,645.207 |
| 227003 Carriage, Haulage, Freight and transport hire | | 101,505.000 |
| 227004 Fuel, Lubricants and Oils | | 13,656,392.113 |
| 228001 Maintenance-Buildings and Structures | | 357,894.000 |
| 228002 Maintenance-Transport Equipment | | 1,504,209.862 |
| 229201 Sale of goods purchased for resale | | 2,000,000.000 |
| Total For Budget Output | | 332,030,711.537 |
| Wage Recurrent | | 228,410,807.781 |
| Non Wage Recurrent | | 103,619,903.756 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Department | | 332,030,711.537 |
| Wage Recurrent | | 228,410,807.781 |
| Non Wage Recurrent | | 103,619,903.756 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Development Projects | | |
| N/A | | |
| Sub SubProgramme:02 Policy, Planning and Support Services | | |
| Departments | | |
| Department:001 Finance and Administration | | |
| Budget Output:000014 Administrative and support services | | |

VOTE: 004 Ministry of Defence

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|--|
| PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security | | | |
| Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security | | | |
| 1. Amendment of the UPDF Act 2005 and review of the Defence Policy, 2003 completed | | 1. Amendment of the UPDF Act 2005 and review of the Defence Policy, 2003 completed | |
| 2. BUBU policy implemented | | 2. BUBU policy was implemented where possible | |
| 3. Human Resource Management emphasized | | 3. Human Resource Management emphasized | |
| 4. Gender and Equity Policy operationalised | | 4. Gender and Equity Policy operationalised | |
| 5. Efficient Financial Management adhered to | | 5. Efficient Financial Management adhered to | |
| PIAP Output: 16060107 Planning, budgeting and M&E reports developed | | | |
| Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development | | | |
| MoDVA Strategic Plan and PIAP implemented | | 1. Developed and submitted the Ministry’s Annual Performance Report for FY2022/23 to the Office of the Prime Minister (OPM) for incorporation in the National Assessment Performance Report (NAPR). | |
| 01 HR strategic plan developed | | | |
| 04 Service doctrines developed | | 2. Compiled and submitted Financial Report FY2022/23 to MoFPED. | |
| 34 Departmental workplans developed | | 3. Compiled and submitted audit reports FY2022/23 to the Office of Auditor General | |
| Ministry budget developed and monitored | | 4. Prepared and submitted a Cabinet Memorandum on UPDF Amendment Bill,2023. | |
| 40 market survey reports developed | | | |
| 6 Monitoring reports developed | | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |

| Item | Spent |
|--|-------------|
| 211101 General Staff Salaries | 460,784.733 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 126,300.000 |
| 211107 Boards, Committees and Council Allowances | 69,955.226 |
| 212102 Medical expenses (Employees) | 57,795.000 |
| 221001 Advertising and Public Relations | 22,570.000 |
| 221003 Staff Training | 135,637.000 |
| 221006 Commissions and related charges | 148,405.000 |

VOTE: 004 Ministry of Defence

Quarter 1

| 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 |
| 221008 Information and Communication Technology Supplies. | | 552,020.481 |
| 221009 Welfare and Entertainment | | 321,508.884 |
| 221012 Small Office Equipment | | 500.000 |
| 221016 Systems Recurrent costs | | 10,892.910 |
| 223002 Property Rates | | 125,826.343 |
| 223901 Rent-(Produced Assets) to other govt. units | | 4,466.318 |
| 225101 Consultancy Services | | 194,785.955 |
| 227001 Travel inland | | 770,439.016 |
| 227002 Travel abroad | | 1,375,000.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 791,238.955 |
| 227004 Fuel, Lubricants and Oils | | 423,512.261 |
| 228001 Maintenance-Buildings and Structures | | 23,680.440 |
| 228002 Maintenance-Transport Equipment | | 117,649.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 78,095.000 |
| 262101 Contributions to International Organisations-Current | | 4,590,203.131 |
| 273102 Incapacity, death benefits and funeral expenses | | 44,500.000 |
| 273104 Pension | | 28,583,085.760 |
| 273105 Gratuity | | 22,954,740.282 |
| 282104 Compensation to 3rd Parties | | 694,949.581 |
| | Total For Budget Output | 62,678,541.276 |
| | Wage Recurrent | 460,784.733 |
| | Non Wage Recurrent | 62,217,756.543 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:000053 Rehabilitation and Integration services | | |

VOTE: 004 Ministry of Defence

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods. | |
| Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods | |
| 1. Pension and Gratuity paid 2. Continue with the food and feed programme 4. Physiological and psychosocial services to Military veterans provided 5. Home based care services to veterans provided 6. Legal Aid to indigent Military Veterans | 1. Pension and gratuity for 22,138 paid; cleared 56 pension backlog cases; Paid accumulated leave for 908 pensioners; Paid survivor's benefits to 89 files and paid terminal benefits for 94 retirees of batch 13A 2. Provided counseling and guidance to 11 walk-in Clients Military Veterans, widows and Orphans. 3. Carried out home visit follow-ups to 26 Military Veterans with mental, Physical disabilities and widows. 4. Trained 36 peer educators from Kampala ISO Veterans SACCO and other 7 selected SACCOs in the West Nile Region on Mental Health Matters. 5. Provided legal aid services to Veterans as follows; (a) 45 Legal documents drafted and registered with URSB (b) Drafted 90 statutory declarations and 10 of them were registered with URSB (c) 05 Deed polls registered and gazetted (d) Witnessed 194 life certificates among others |

VOTE: 004 Ministry of Defence

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.

Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods

| | |
|--|---|
| 1. Pension and Gratuity paid 2. Continue with the food and feed programme 4. Physiological and psychosocial services to Military veterans provided 5. Home based care services to veterans provided 6. Legal Aid to indigent Military Veterans | 1. Pension and gratuity for 22,138 paid; cleared 56 pension backlog cases; Paid accumulated leave for 908 pensioners; Paid survivor's benefits to 89 files and paid terminal benefits for 94 retirees of batch 13A 2. Provided counseling and guidance to 11 walk-in Clients Military Veterans, widows and Orphans. 3. Carried out home visit follow-ups to 26 Military Veterans with mental, Physical disabilities and widows. 4. Trained 36 peer educators from Kampala ISO Veterans SACCO and other 7 selected SACCOs in the West Nile Region on Mental Health Matters. 5. Provided legal aid services to Veterans as follows; (a) 45 Legal documents drafted and registered with URSB (b) Drafted 90 statutory declarations and 10 of them were registered with URSB (c) 05 Deed polls registered and gazetted (d) Witnessed 194 life certificates among others |
|--|---|

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

| Item | Spent |
|-------------------------|-------------|
| 242003 Other | 582,538.000 |
| Total For Budget Output | 582,538.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 582,538.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:460141 UPDF production Services

VOTE: 004 Ministry of Defence

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 16070510 Productive activities of the UPDF enhanced

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

| | |
|--|---|
| 1. NEC and UACC funded | 1. NEC Subsidiaries performed as follows; |
| 2. Food and Feed Security programme continued | A. NEC Farm Katonga LTD - Completed construction of factory building inclusive of Slaughter area, storage rooms, sorting area, beef production area and production line for Tin products. |
| 3.Planned acquisition of Air and ground assets to expand the fleet of UACC | B. NEC Agro (SMC) Ltd - Under the food and feed programme, harvested 1,900,735kgs of Maize, 25,000kgs of beans and 13,080kgs of soya beans |
| 4. Helicopter mtce, repair, and overhaul at Pro-heli facility. | C. NEC UZIMA Ltd - Achieved production target at 89.7% and sales performance at 93.7%, and realised new distribution lines i.e. Office of the President, Star Times (U) Ltd, Nakasero Hospital, Directorate of Economic Monitoring & Research. |
| 5. Production of commercial explosives - | NEC Construction, Works and Engineering Ltd - construction of Phase II of KMC progressing with works at 82%; Ongoing construction works for Phase IV of a Free Port Zone at Entebbe International Airport works at 45% and Completed Upgrade section of 90km of Security roads i.e. Magos-KoeinLopedo to Turuturu in Karamoja |
| | 2. UACC executed classified cargo and passenger charter flights to Mogadishu |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$hs Thousand |
|--|-----------------|
|--|-----------------|

| Item | Spent |
|---|----------------|
| 263402 Transfer to Other Government Units | 2,338,691.500 |
| Total For Budget Output | 2,338,691.500 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,338,691.500 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 65,599,770.776 |
| Wage Recurrent | 460,784.733 |
| Non Wage Recurrent | 65,138,986.043 |
| Arrears | 0.000 |
| AIA | 0.000 |

Development Projects

Project:1630 Retooling of Ministry of Defense and Veteran Affairs

Budget Output:000003 Facilities and Equipment Management

VOTE: 004 Ministry of Defence

Quarter 1

| 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 | NA | |
| Land compensated | | |
| Buildings maintained | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Spent | |
| Total For Budget Output | 0.000 | |
| GoU Development | 0.000 | |
| External Financing | 0.000 | |
| Arrears | 0.000 | |
| AIA | 0.000 | |
| Total For Project | 0.000 | |
| GoU Development | 0.000 | |
| External Financing | 0.000 | |
| Arrears | 0.000 | |
| AIA | 0.000 | |
| GRAND TOTAL | 407,915,287.356 | |
| Wage Recurrent | 228,871,592.514 | |
| Non Wage Recurrent | 179,043,694.842 | |
| GoU Development | 0.000 | |
| External Financing | 0.000 | |
| Arrears | 0.000 | |
| AIA | 0.000 | |

VOTE: 004 Ministry of Defence

Quarter 1

Quarter 2: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Programme:16 Governance And Security | | |
| SubProgramme:02 | | |
| Sub SubProgramme:01 National Defence (UPDF) | | |
| Departments | | |
| Department:002 UPDF Airforce | | |
| Budget Output:460137 Air Defence Capability services | | |
| PIAP Output: 16070301 Improved Staff Welfare | | |
| Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel | | |
| 1. Timely payment of allowances | (i). Timely payment of allowances. (ii). | (i). Timely payment of allowances. |
| 2. Medical services to Air force personnel provided | Healthcare services to Air Force officers and their families provided. (iii). UPDAF personnel and their close family members given befitting burials | (ii). Healthcare services to Air Force officers and their families provided. |
| 3. UPDAF personnel and their close family members given befitting burials | | (iii). UPDAF personnel and their close family members given befitting 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 and technicians trained | 1. 12 Pilots trained 2. 10 technicians trained in basic armament 3. 20 personnel trained in basic ground support 4. 300 personnel trained in aviation security 5. 20 personnel trained in aerodrome | 1. 12 Pilots trained 2. 10 technicians trained in basic armament 3. 20 personnel trained in basic ground support 4. 300 personnel trained in aviation security 5. 20 personnel trained in aerodrome |
| PIAP Output: 16050601 Improved Staff welfare | | |
| Programme Intervention: 160506 Strengthen response to crime | | |
| 1. Timely payment of allowances | 1. Timely payment of allowances 2. Medical | 1. Timely payment of allowances 2. Medical |
| 2. Medical services to Air force personnel provided | services to Air force personnel provided 3. UPDAF personnel and their close family members given befitting burials | services to Air force personnel provided 3. UPDAF personnel and their close family members given befitting burials |
| 3. UPDAF personnel and their close family members given befitting burials | | |

VOTE: 004 Ministry of Defence

Quarter 1

| Annual Plans | | Quarter's Plan | | Revised Plans | |
|---|--|--|--|--|--|
| Budget Output:460137 Air Defence Capability services | | | | | |
| PIAP Output: 16070303 Improved Staff welfare | | | | | |
| Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel | | | | | |
| 1. Timely payment of allowances | | (i). Timely payment of allowances. (ii). Healthcare services to Air Force officers and their families provided. (iii). UPDAF personnel and their close family members given befitting burials | | NA | |
| 2. Medical services to Air force personnel provided | | | | | |
| 3. UPDAF personnel and their close family members given befitting burials | | | | | |
| PIAP Output: 16070507 Logistical support to security persons | | | | | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | | | | | |
| 1. Aircrafts and Ground based Assets maintained | | 1. Aircrafts and Ground based Assets maintained | | 1. Aircrafts and Ground based Assets maintained | |
| 2. Assorted spare parts for Ground support equipment acquired | | 2. Assorted spare parts for Ground support equipment acquired 3. 0.5m ltrs of Fuel for training and operations procured 4. Food for UPDAF personnel worth Shs130.3m | | 2. Assorted spare parts for Ground support equipment acquired | |
| 3. 2.1m ltrs of Fuel for training and operations procured | | | | 3. 0.5m ltrs of Fuel for training and operations procured | |
| 4. Food for UPDAF personnel worth 521m | | | | 4. Food for UPDAF personnel worth Shs130.3m | |
| Department:003 UPDF Land forces | | | | | |
| Budget Output:460138 Land Forces capability services | | | | | |
| PIAP Output: 16070301 Improved Staff Welfare | | | | | |
| Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel | | | | | |
| 1. Timely payment of salaries and other emoluments to troops | | 1. Timely payment of salaries 2. Health services provided in 160 facilities. 300 vaccinated, 27 medics trained, 25 hospital beds and mattresses, 400,000 rapid tests, drugs worth 1.1bn procured | | 1. Timely payment of salaries 2. Health services provided in 160 facilities. 300 vaccinated, 27 medics trained, 25 hospital beds and mattresses, 400,000 rapid tests, drugs worth 1.1bn procured | |
| 2. Medical services to troops and their immediate families provided | | 3. Enroll 42,312 students 4. 18 DFS supported | | 3. Enroll 42,312 students 4. 18 DFS supported | |
| 3. Formal education to soldier's children provided | | | | | |
| 4. Defence Forces shop and outlets stocked | | | | | |

VOTE: 004 Ministry of Defence

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Budget Output:460138 Land Forces capability services | | |
| PIAP Output: 16070301 Improved Staff Welfare | | |
| Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel | | |
| 1. Timely payment of salaries and other emoluments to troops 2. Medical services to troops and their immediate families provided 3. Formal education to soldier's children provided 4. Defence Forces shop and outlets stocked | 1. Timely payment of salaries 2. Health services provided in 160 facilities. 300 vaccinated, 27 medics trained, 25 hospital beds and mattresses, 400,000 rapid tests, drugs worth 1.1bn procured 3. Enroll 42,312 students 4. 18 DFS supported | 1. Timely payment of salaries 2. Health services provided in 160 facilities. 300 vaccinated, 27 medics trained, 25 hospital beds and mattresses, 400,000 rapid tests, drugs worth 1.1bn procured 3. Enroll 42,312 students 4. 18 DFS supported |
| 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 9,000 able bodied youthful Ugandans across the Country on District Quota system. 2. 9,400 reservists trained 3. 32,400 UPDF Officers, Militants and LDUs both locally and abroad trained and retrained | (i) 9,000 able-bodied, male and female Ugandans of 18 years and above recruited in line with the UPDF recruitment policy which caters for the district quota system (ii) 34,200 personnel trained and retrained annually in line with the UPDF training policy (iii) National Defence College supported to equip 22 senior officers with strategic knowledge. (iv) Three-year degree course to officer cadets at the Uganda Military Academy –Kabamba (UMA-K) supported (v) National Forensic Sciences University established and operationalized | (i) 9,000 able-bodied, male and female Ugandans of 18 years and above recruited in line with the UPDF recruitment policy which caters for the district quota system (ii) 34,200 personnel trained and retrained annually in line with the UPDF training policy (iii) National Defence College supported to equip 22 senior officers with strategic knowledge. (iv) Three-year degree course to officer cadets at the Uganda Military Academy –Kabamba (UMA-K) supported (v) National Forensic Sciences University established and operationalized |
| PIAP Output: 16060403 Enhanced technical capability | | |
| Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security | | |
| 1. Classified equipment procured 2. 15 Troop carriers procured 3. Assorted Communication equipment provided 4. Assorted specialized medical equipment provided 5. Equipment maintained | (i). Defence weaponry systems for both Air and Land Assets acquired, refurbished and maintained. (ii) major repairs, renovations and acquisition of strategic assets and equipment undertaken | (i). Defence weaponry systems for both Air and Land Assets acquired, refurbished and maintained. (ii) major repairs, renovations and acquisition of strategic assets and equipment undertaken |

VOTE: 004 Ministry of Defence

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Budget Output:460138 Land Forces capability services | | |
| PIAP Output: 16070503 Enhanced technical capacity | | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | | |
| 1. Classified equipment procured 2. Troop carriers procured 3. Assorted Communication equipment provided 4. Assorted specialized medical equipment provided 5. Equipment kept in working condition | (i). Defence weaponry systems for both Air and Land Assets acquired, refurbished and maintained. (ii) major repairs, renovations and acquisition of strategic assets and equipment undertaken | (i). Defence weaponry systems for both Air and Land Assets acquired, refurbished and maintained. (ii) major repairs, renovations and acquisition of strategic assets and equipment undertaken |
| 1. Classified equipment procured 2. Troop carriers procured 3. Assorted Communication equipment provided 4. Assorted specialized medical equipment provided 5. Equipment kept in working condition | (i). Defence weaponry systems for both Air and Land Assets acquired, refurbished and maintained. (ii) major repairs, renovations and acquisition of strategic assets and equipment undertaken | (i). Defence weaponry systems for both Air and Land Assets acquired, refurbished and maintained. (ii) major repairs, renovations and acquisition of strategic assets and equipment undertaken |
| 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 (posho, beans, rice, beef, sugar etc) provided 2. Fuel (AGO, PMS, BIK, LPG and assorted lubricants) for training, mobility of troops and logistics 3. UPDF personnel appropriately dressed (digital, boots, berets, t.shirts, socks and ponchos) | Logistical support provided to the UPDF in the areas of: (i) Feeding (food) in operations, training schools and UPDF health facilities at shs 55bn. (ii) Clothing the Force with Uniforms such as socks, Camo Bdu, Boots, Tshirts, Ponchos, back packs, ceremonial uniforms etc. (iii). Fuel (AGO, PMS, gas, BIK) for training, transportation of troops and equipment . (iv). Maintenance of equipment. | Logistical support provided to the UPDF in the areas of: (i) Feeding (food) in operations, training schools and UPDF health facilities at shs 55bn. (ii) Clothing the Force with Uniforms such as socks, Camo Bdu, Boots, Tshirts, Ponchos, back packs, ceremonial uniforms etc. (iii). Fuel (AGO, PMS, gas, BIK) for training, transportation of troops and equipment . (iv). Maintenance of equipment. |
| Development Projects | | |
| 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. | | |
| 6,700 UPDF personnel trained and prepared for the ATMIS operations | (i). 6,700 UPDF personnel trained for ATMIS. (ii). Training aids acquired. (iii). Instructors equipped | (i). 6,700 UPDF personnel trained for ATMIS. (ii). Training aids acquired. (iii). Instructors equipped |

VOTE: 004 Ministry of Defence

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|---|
| 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 | | |
| Capability consolidation generated and enhanced | (i) Military equipment procured. (ii) Pre-inspection activities undertaken. (iii) Vehicles to the Mission area procured | (i) Military equipment procured. (ii) Pre-inspection activities undertaken. (iii) Vehicles to the Mission area procured |
| 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. | | |
| Troops supported logistically | (i). Foodstuff procured and provided. (ii). Clothing and accommodation items procured and provided. (iii). Fuel for operations, transportation of troops and equipment provided | (i). Foodstuff procured and provided. (ii). Clothing and accommodation items procured and provided. (iii). Fuel for operations, transportation of troops and equipment provided |
| Sub SubProgramme:02 Policy, Planning and Support Services | | |
| Departments | | |
| Department:001 Finance and Administration | | |
| Budget Output:000014 Administrative and support services | | |
| PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security | | |
| Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security | | |
| 1. Amendment of the UPDF Act 2005 and review of the Defence Policy, 2003 completed | MoDVA Strategic Plan and PIAP implemented 01 HR strategic plan developed 04 Service doctrines developed 34 Departmental workplans developed Ministry budget developed and monitored 10 market survey reports developed 02 Monitoring reports developed | MoDVA Strategic Plan and PIAP implemented |
| 2. BUBU policy implemented | | 01 HR strategic plan developed |
| 3. Human Resource Management emphasized | | 04 Service doctrines developed |
| 4. Gender and Equity Policy operationalised | | 34 Departmental workplans developed |
| 5. Efficient Financial Management adhered to | | Ministry budget developed and monitored |
| | | 10 market survey reports developed |
| | | 02 Monitoring reports developed |

VOTE: 004 Ministry of Defence

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Budget Output:000014 Administrative and support services | | |
| PIAP Output: 16060107 Planning, budgeting and M&E reports developed | | |
| Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development | | |
| MoDVA Strategic Plan and PIAP implemented | (i). Human Resource, Financial, ICT and Procurement Management Systems improved. | (i). Human Resource, Financial, ICT and Procurement Management Systems improved. |
| 01 HR strategic plan developed | (ii). Departmental work plans and budgets developed. | (ii). Departmental work plans and budgets developed. |
| 04 Service doctrines developed | (iii). Data Collection and analysis undertaken. | (iii). Data Collection and analysis undertaken. |
| 34 Departmental workplans developed | (iv). UPDF Joint Standard Operating Procedures 1-9 (JSOPs) operationalised. | (iv). UPDF Joint Standard Operating Procedures 1-9 (JSOPs) operationalised. |
| Ministry budget developed and monitored | (v). M&E function strengthened. | (v). M&E function strengthened. |
| 40 market survey reports developed | (vi). M&E and performance reports submitted to relevant government agencies | (vi). M&E and performance reports submitted to relevant government agencies |
| 6 Monitoring reports developed | | |

VOTE: 004 Ministry of Defence

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Budget Output:000053 Rehabilitation and Integration services | | |
| PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods. | | |
| Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods | | |
| 1. Pension and Gratuity paid 2. Continue with the food and feed programme 4. Physiological and psychosocial services to Military veterans provided 5. Home based care services to veterans provided 6. Legal Aid to indigent Military Veterans | (i). Pensions Management System (PMS) operationalised. (ii). Gratuity for 1,586 cases at a cost of Ushs 44.166bn paid. (iii). Pension for 33,553 cases at a cost of Ushs 35.13bn paid. (iv). Backlog payment for 17,715 cases at a cost of Ushs 30.02bn made. (v). Resettlement of Ex-combatants in West Nile. (vi). ex-gratia for former NRA combatants paid. (vii). auxiliary forces who were not absorbed in the UPDF paid. (viii). ex-combatants under WNBF and UNRF II residue cases paid. (vix). Nippon foundation project implemented | (i). Pensions Management System (PMS) operationalised. (ii). Gratuity for 1,586 cases at a cost of Ushs 44.166bn paid. (iii). Pension for 33,553 cases at a cost of Ushs 35.13bn paid. (iv). Backlog payment for 17,715 cases at a cost of Ushs 30.02bn made. (v). Resettlement of Ex-combatants in West Nile. (vi). ex-gratia for former NRA combatants paid. (vii). auxiliary forces who were not absorbed in the UPDF paid. (viii). ex-combatants under WNBF and UNRF II residue cases paid. (vix). Nippon foundation project implemented |
| 1. Pension and Gratuity paid 2. Continue with the food and feed programme 4. Physiological and psychosocial services to Military veterans provided 5. Home based care services to veterans provided 6. Legal Aid to indigent Military Veterans | (i). Pensions Management System (PMS) operationalised. (ii). Gratuity for 1,586 cases at a cost of Ushs 44.166bn paid. (iii). Pension for 33,553 cases at a cost of Ushs 35.13bn paid. (iv). Backlog payment for 17,715 cases at a cost of Ushs 30.02bn made. (v). Resettlement of Ex-combatants in West Nile. (vi). ex-gratia for former NRA combatants paid. (vii). auxiliary forces who were not absorbed in the UPDF paid. (viii). ex-combatants under WNBF and UNRF II residue cases paid. (vix). Nippon foundation project implemented | (i). Pensions Management System (PMS) operationalised. (ii). Gratuity for 1,586 cases at a cost of Ushs 44.166bn paid. (iii). Pension for 33,553 cases at a cost of Ushs 35.13bn paid. (iv). Backlog payment for 17,715 cases at a cost of Ushs 30.02bn made. (v). Resettlement of Ex-combatants in West Nile. (vi). ex-gratia for former NRA combatants paid. (vii). auxiliary forces who were not absorbed in the UPDF paid. (viii). ex-combatants under WNBF and UNRF II residue cases paid. (vix). Nippon foundation project implemented |

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Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Budget Output:460141 UPDF production Services | | |
| PIAP Output: 16070510 Productive activities of the UPDF enhanced | | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | | |
| 1. NEC and UACC funded | (i). National Enterprise Corporation construction works undertaken (Phase II of the Kiira Motors Assembly Plant- Jinja, Construction of; the 2nd Phase of a Free Port Zone at Entebbe | (i). National Enterprise Corporation construction works undertaken (Phase II of the Kiira Motors Assembly Plant- Jinja, Construction of; the 2nd Phase of a Free Port Zone at Entebbe |
| 2. Food and Feed Security programme continued | International Airport under Uganda Free Zones Authority (UFZA), Uganda Security Printing Factory in Entebbe, Vaccine Manufacturing | International Airport under Uganda Free Zones Authority (UFZA), Uganda Security Printing Factory in Entebbe, Vaccine Manufacturing |
| 3.Planned acquisition of Air and ground assets to expand the fleet of UACC | Factory for Ministry of Science, Technology and Innovation (ii). Value addition and processing of assorted food stuffs undertaken. (iii). Food crop production initiative on NEC Farms in Kyankwanzi and Gomba Districts implemented. | Factory for Ministry of Science, Technology and Innovation (ii). Value addition and processing of assorted food stuffs undertaken. (iii). Food crop production initiative on NEC Farms in Kyankwanzi and Gomba Districts implemented. |
| 4. Helicopter mtce, repair, and overhaul at Pro-heli facility. | (iv).Production of ammunition, repair and maintenance of military equipment for Defence Forces. (v). UZIMA water production capacity boosted from the 90,240 cartons per week to 160,000 cartons per week. (vi). Sustainable provision of improved animal breed and high grade slaughter cattle for target markets at NEC Katongo. (vii). Electronic waster (E-waster) management facility at LIL Operationalised. | (iv).Production of ammunition, repair and maintenance of military equipment for Defence Forces. (v). UZIMA water production capacity boosted from the 90,240 cartons per week to 160,000 cartons per week. (vi). Sustainable provision of improved animal breed and high grade slaughter cattle for target markets at NEC Katongo. (vii). Electronic waster (E-waster) management facility at LIL Operationalised. |
| 5. Production of commercial explosives - | (viii). New air assets to replace aging assets acquired. (vix). Serviceability of the existing air assets (C-130 and Y-I21V) maintained. (x). Clear mandatory aviation requirements. (xi).Hire, skill and competitively remunerate UACC key strategic and technical personnel. (xii). Food and Feed program implemented | (viii). New air assets to replace aging assets acquired. (vix). Serviceability of the existing air assets (C-130 and Y-I21V) maintained. (x). Clear mandatory aviation requirements. (xi).Hire, skill and competitively remunerate UACC key strategic and technical personnel. (xii). Food and Feed program implemented |

Develoment Projects

VOTE: 004 Ministry of Defence

Quarter 1

| Annual Plans | | | Quarter's Plan | | | Revised Plans | | |
|---|--|--|---|--|--|---|--|--|
| Project:1630 Retooling of Ministry of Defense and Veteran Affairs | | | | | | | | |
| Budget Output:000003 Facilities and Equipment Management | | | | | | | | |
| PIAP Output: 16060403 Enhanced technical capability | | | | | | | | |
| Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security | | | | | | | | |
| Equipment procured | | | (i). Military facilities constructed and maintained | | | (i). Military facilities constructed and maintained | | |
| Land compensated | | | (ii). Equipment procured | | | (ii). Equipment procured | | |
| Buildings maintained | | | | | | | | |

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Quarter 1

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

Table 4.1: NTR Collections (Billions)

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid