

**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	1,266.854	1,266.854	316.714	316.655	25.0 %	25.0 %	100.0 %
	Non-Wage	1,356.179	1,356.179	335.489	235.545	25.0 %	17.4 %	70.2 %
Devt.	GoU	1,873.086	1,873.086	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	253.250	253.250	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>4,496.119</b>	<b>4,496.119</b>	<b>652.203</b>	<b>552.200</b>	<b>14.5 %</b>	<b>12.3 %</b>	<b>84.7 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>4,749.369</b>	<b>4,749.369</b>	<b>652.203</b>	<b>552.200</b>	<b>13.7 %</b>	<b>11.6 %</b>	<b>84.7 %</b>
Arrears		5.408	5.408	5.408	1.715	100.0 %	30.0 %	31.7 %
<b>Total Budget</b>		<b>4,754.776</b>	<b>4,754.776</b>	<b>657.611</b>	<b>553.915</b>	<b>13.8 %</b>	<b>11.6 %</b>	<b>84.2 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>4,754.776</b>	<b>4,754.776</b>	<b>657.611</b>	<b>553.915</b>	<b>13.8 %</b>	<b>11.6 %</b>	<b>84.2 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>4,749.369</b>	<b>4,749.369</b>	<b>652.203</b>	<b>552.200</b>	<b>13.7 %</b>	<b>11.6 %</b>	<b>84.7 %</b>

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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
<b>Programme:16 Governance And Security</b>	4,754.776	4,754.776	657.611	553.917	13.8 %	11.6 %	84.2%
Sub SubProgramme:01 National Defence (UPDF)	2,603.870	2,603.870	558.389	477.880	21.4 %	18.4 %	85.6%
Sub SubProgramme:02 Policy, Planning and Support Services	2,150.906	2,150.906	99.222	76.037	4.6 %	3.5 %	76.6%
<b>Total for the Vote</b>	4,754.776	4,754.776	657.611	553.917	13.8 %	11.6 %	84.2 %

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

*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 National Defence (UPDF)****Sub Programme: 02 Security****1.395** Bn Shs Department : 002 UPDF Airforce

Reason: Payment process ongoing

*Items***0.180** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Procurement and payment processes ongoing

**0.146** UShs 221009 Welfare and Entertainment

Reason: Procurement and payment processes ongoing

**0.055** UShs 228001 Maintenance-Buildings and Structures

Reason:

**0.020** UShs 224001 Medical Supplies and Services

Reason: Procurement and payment processes ongoing

**0.016** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Payment processes ongoing

**79.064** Bn Shs Department : 003 UPDF Land forces

Reason: Procurement and payment processes ongoing

*Items***48.995** UShs 221010 Special Meals and Drinks

Reason: Procurement and payment processes ongoing

**7.542** UShs 212102 Medical expenses (Employees)

Reason: Procurement and payment processes ongoing

**7.327** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Procurement and payment processes ongoing

**5.155** UShs 225101 Consultancy Services

Reason: Procurement and payment processes ongoing

**4.896** UShs 228002 Maintenance-Transport Equipment

Reason: Procurement and payment processes ongoing

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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**

<b>19.484</b>	Bn Shs	Department : 001 Finance and Administration
		Reason: Payment and verification processes ongoing

*Items*

<b>15.955</b>	UShs	273104 Pension
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Reason: Verification processes ongoing

<b>0.961</b>	UShs	263402 Transfer to Other Government Units
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Reason: Payment processes ongoing

<b>0.685</b>	UShs	282104 Compensation to 3rd Parties
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Reason: Verification processes ongoing

<b>0.683</b>	UShs	221008 Information and Communication Technology Supplies.
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Reason: Payment processes ongoing

<b>0.157</b>	UShs	221003 Staff Training
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Reason: Payment process commenced



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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:16 Governance And Security</b>			
SubProgramme:02 Security			
Sub SubProgramme:01 National Defence (UPDF)			
<b>Department:002 UPDF Airforce</b>			
Budget Output: 460137 Air Defence Capability services			
<b>PIAP Output: 16070507 Logistical support to security persons</b>			
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number or percentage (%) of personnel trained	Number	1400	220
Value of fuel and other Petroleum, Oils and Lubricants (POL)	Number	30	6.9
<b>Department:003 UPDF Land forces</b>			
Budget Output: 460138 Land Forces capability services			
<b>PIAP Output: 16060403 Enhanced technical capability</b>			
<b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Value of military equipment acquired	Value	1,810.456	28.9
<b>PIAP Output: 16070301 Improved Staff Welfare</b>			
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of children enrolled in army schools	Number	42000	50170
Number of new DFS branches opened	Number	3	0
Number of UPDF personnel served by the Defence Forces Shops (DFS)	Number	9000	7701
Percentage UPDF Staff and Families accessing medical services	Percentage	78%	100%
Value of salaries and emoluments paid	Value	1,050.4	316.7
<b>PIAP Output: 16070503 Enhanced technical capacity</b>			
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Value of military equipment acquired	Value	230.065	0

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<b>Programme:16 Governance And Security</b>			
SubProgramme:02 Security			
Sub SubProgramme:01 National Defence (UPDF)			
<b>Department:003 UPDF Land forces</b>			
Budget Output: 460138 Land Forces capability services			
<b>PIAP Output: 16070507 Logistical support to security persons</b>			
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of personnel trained	Number	40000	18601
Number or percentage (%) of personnel recruited and trained	Percentage	14000	0
Value of food and agricultural products	Number	392	49.7
Value of fuel and other Petroleum, Oils and Lubricants (POL)	Number	90	19.6
Value of clothing items to security personnel	Number	94	16.4
<b>Project:1178 UPDF Peace Keeping Mission in Somalia</b>			
Budget Output: 460139 AMISOM Operational services			
<b>PIAP Output: 16070507 Security personnel trained</b>			
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of personnel trained	Number	6000	2781
Sub SubProgramme:02 Policy, Planning and Support Services			
<b>Project:1630 Retooling of Ministry of Defense and Veteran Affairs</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060403 Enhanced technical capability</b>			
<b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Value of military equipment acquired	Value	1,873.1	0
<b>PIAP Output: 16070503 Enhanced technical capacity</b>			
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Value of military equipment acquired	Value	2.09	

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## Performance highlights for the Quarter

1. The security environment remains stable, with proactive measures addressing traditional and non-traditional threats. Key highlights include:

- a) General Security: Stable but complex landscape; continuous monitoring is essential.
- b) Border Security: Risks from conflicts in neighboring countries; closure of border points affects trade.
- c) Karamoja Region: Significant reduction in livestock theft and improved community trust.
- d) Cross-Border Measures: Enhanced cooperation for intelligence sharing and crime prevention.
- e) Cyber Threats: Increasing risks necessitating robust cybersecurity laws.
- f) Terrorism: Ongoing military operations against groups like ADF and Al-Shabaab.
- g) Transnational Crime: Investments in modern surveillance for border management.
- h) Peace Support Operations: Continued commitment to regional peacekeeping efforts.

2. In Q1 FY 2024/25, the MoDVA has demonstrated notable progress in enhancing national security and the welfare of military personnel and veterans. While key targets have been achieved, challenges such as funding shortfalls and emerging security threats necessitate strategic responses. By addressing these challenges through improved budget management, community engagement, and investment in technology, the MoDVA can strengthen its initiatives and contribute to national stability and development. Moving forward, collaboration with external partners will be crucial in enhancing the capabilities of the Uganda People's Defence Forces (UPDF) and improving the quality of life for all personnel and veterans.

## Variations and Challenges

The Ministry's efforts to undertake the commitments is faced with the under-listed challenges:

1. Security Threats. The country continues to face threats including; terrorism, mainly orchestrated by ADF and Al-Shabaab terrorists; cattle rustling in Karamoja sub-region and neighbouring districts; and insecurity across Uganda's frontiers among others.
2. Funding Shortfalls. The recurring increasing financial gap, delays planned interventions including equipment acquisition, training, welfare, infrastructure projects, logistical requirements (food, fuel, clothing, vehicle maintenance) among others; hence affecting soldiers' welfare and operations.
3. Inadequate Housing and Accommodation. The Ministry continues to face shortage of housing and accommodation for UPDF Officers and Militants, who continue to reside in makeshift houses, affecting morale, welfare and efficiency of the Force.
4. Pension Backlog. The Ministry faces the challenge of 14,952 unpaid backlog cases which requires additional resources to ensure seamless transition of military veterans into civilian lives.

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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
<b>Programme:16 Governance And Security</b>	4,501.527	4,501.527	657.609	553.916	14.6 %	12.3 %	84.2 %
<b>Sub SubProgramme:01 National Defence (UPDF)</b>	2,350.621	2,350.621	558.389	477.880	23.8 %	20.3 %	85.6 %
460137 Air Defence Capability services	54.283	54.283	13.538	12.143	24.9 %	22.4 %	89.7 %
460138 Land Forces capability services	2,296.338	2,296.338	544.851	465.737	23.7 %	20.3 %	85.5 %
<b>Sub SubProgramme:02 Policy, Planning and Support Services</b>	2,150.906	2,150.906	99.220	76.036	4.6 %	3.5 %	76.6 %
000003 Facilities and Equipment Management	1,873.464	1,873.464	0.378	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and support services	260.115	260.115	95.833	73.999	36.8 %	28.4 %	77.2 %
000053 Rehabilitation and Integration services	2.354	2.354	0.588	0.576	25.0 %	24.5 %	98.0 %
460141 UPDF production Services	14.973	14.973	2.421	1.461	16.2 %	9.8 %	60.3 %
<b>Total for the Vote</b>	<b>4,501.527</b>	<b>4,501.527</b>	<b>657.609</b>	<b>553.916</b>	<b>14.6 %</b>	<b>12.3 %</b>	<b>84.2 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	1,266.632	1,266.632	316.714	316.655	25.0 %	25.0 %	100.0 %
211102 Contract Staff Salaries	0.222	0.222	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.814	0.814	0.203	0.185	24.9 %	22.7 %	91.1 %
211107 Boards, Committees and Council Allowances	0.386	0.386	0.096	0.096	24.9 %	24.9 %	100.0 %
212102 Medical expenses (Employees)	42.980	42.980	10.745	3.176	25.0 %	7.4 %	29.6 %
212103 Incapacity benefits (Employees)	3.406	3.406	0.851	0.851	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.099	0.099	0.025	0.025	25.1 %	25.1 %	100.0 %
221003 Staff Training	25.402	25.402	6.351	6.169	25.0 %	24.3 %	97.1 %
221004 Recruitment Expenses	2.300	2.300	1.150	0.492	50.0 %	21.4 %	42.8 %
221006 Commissions and related charges	1.706	1.706	0.426	0.356	25.0 %	20.9 %	83.6 %
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	1.398	0.715	25.0 %	12.8 %	51.1 %
221009 Welfare and Entertainment	2.537	2.537	0.634	0.465	25.0 %	18.3 %	73.3 %
221010 Special Meals and Drinks	392.475	392.475	98.119	49.124	25.0 %	12.5 %	50.1 %
221011 Printing, Stationery, Photocopying and Binding	0.824	0.824	0.206	0.009	25.0 %	1.1 %	4.4 %
221012 Small Office Equipment	0.175	0.175	0.044	0.006	25.1 %	3.4 %	13.6 %
221016 Systems Recurrent costs	0.044	0.044	0.011	0.011	25.2 %	25.2 %	100.0 %
222001 Information and Communication Technology Services.	2.800	2.800	0.700	0.598	25.0 %	21.4 %	85.4 %
223002 Property Rates	0.533	0.533	0.133	0.005	25.0 %	0.9 %	3.8 %
223005 Electricity	25.327	25.327	6.332	6.047	25.0 %	23.9 %	95.5 %
223006 Water	12.762	12.762	3.191	2.947	25.0 %	23.1 %	92.4 %
223901 Rent-(Produced Assets) to other govt. units	0.975	0.975	0.244	0.186	25.0 %	19.1 %	76.2 %
224001 Medical Supplies and Services	1.983	1.983	0.496	0.406	25.0 %	20.5 %	81.9 %
224004 Beddings, Clothing, Footwear and related Services	94.823	94.823	23.706	16.379	25.0 %	17.3 %	69.1 %
224009 Classified Expenditure	255.066	255.066	28.892	28.892	11.3 %	11.3 %	100.0 %
225101 Consultancy Services	50.966	50.966	12.742	7.442	25.0 %	14.6 %	58.4 %

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<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	10.505	10.505	2.626	2.608	25.0 %	24.8 %	99.3 %
227002 Travel abroad	6.017	6.017	1.504	1.448	25.0 %	24.1 %	96.3 %
227003 Carriage, Haulage, Freight and transport hire	3.779	3.779	0.945	0.918	25.0 %	24.3 %	97.1 %
227004 Fuel, Lubricants and Oils	123.304	123.304	30.826	27.250	25.0 %	22.1 %	88.4 %
228001 Maintenance-Buildings and Structures	3.521	3.521	1.304	0.492	37.0 %	14.0 %	37.7 %
228002 Maintenance-Transport Equipment	35.486	35.486	13.516	8.237	38.1 %	23.2 %	60.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.032	1.032	0.258	0.067	25.0 %	6.5 %	26.0 %
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	0.576	25.0 %	24.5 %	98.0 %
262101 Contributions to International Organisations-Current	9.241	9.241	2.308	2.214	25.0 %	24.0 %	95.9 %
263402 Transfer to Other Government Units	14.973	14.973	2.421	1.461	16.2 %	9.8 %	60.3 %
273102 Incapacity, death benefits and funeral expenses	0.443	0.443	0.078	0.053	17.6 %	12.0 %	67.9 %
273104 Pension	187.201	187.201	56.160	40.206	30.0 %	21.5 %	71.6 %
273105 Gratuity	23.563	23.563	23.563	23.422	100.0 %	99.4 %	99.4 %
282104 Compensation to 3rd Parties	2.780	2.780	0.695	0.010	25.0 %	0.4 %	1.4 %
282301 Transfers to Government Institutions	2.430	2.430	0.000	0.000	0.0 %	0.0 %	0.0 %
312149 Other Land Improvements - Acquisition	17.661	17.661	0.000	0.000	0.0 %	0.0 %	0.0 %
312211 Heavy Vehicles - Acquisition	3.177	3.177	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	1,785.550	1,785.550	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 %
352899 Other Domestic Arrears Budgeting	5.408	5.408	5.408	1.715	100.0 %	31.7 %	31.7 %
<b>Total for the Vote</b>	<b>4,501.527</b>	<b>4,501.527</b>	<b>657.611</b>	<b>553.914</b>	<b>14.6 %</b>	<b>12.3 %</b>	<b>84.2 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	4,501.527	4,501.527	657.610	553.915	14.61 %	12.31 %	84.23 %
<b>Sub SubProgramme:01 National Defence (UPDF)</b>	2,350.621	2,350.621	558.389	477.879	23.75 %	20.33 %	85.6 %
<b>Departments</b>							
002 UPDF Airforce	54.283	54.283	13.538	12.143	24.9 %	22.4 %	89.7 %
003 UPDF Land forces	2,296.338		544.851	465.737	23.7 %	20.3 %	85.5 %
<b>Development Projects</b>							
1178 UPDF Peace Keeping Mission in Somalia	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Sub SubProgramme:02 Policy, Planning and Support Services</b>	2,150.906	2,150.906	99.221	76.036	4.61 %	3.54 %	76.6 %
<b>Departments</b>							
001 Finance and Administration	277.442	277.442	98.843	76.036	35.6 %	27.4 %	76.9 %
<b>Development Projects</b>							
1630 Retooling of Ministry of Defense and Veteran Affairs	1,873.464	1,873.464	0.378	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	4,501.527	4,501.527	657.610	553.915	14.6 %	12.3 %	84.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:16 Governance And Security</b>	253.250	253.250	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Sub SubProgramme:01 National Defence (UPDF)</b>	253.250	253.250	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1178 UPDF Peace Keeping Mission in Somalia	253.250	253.250	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	253.250	253.250	0.000	0.000	0.0 %	0.0 %	0.0 %



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**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:02 Security</b>		
<b>Sub SubProgramme:01 National Defence (UPDF)</b>		
<i>Departments</i>		
<b>Department:002 UPDF Airforce</b>		
<b>Budget Output:460137 Air Defence Capability services</b>		
<b>PIAP Output: 16070301 Improved Staff Welfare</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
(i). Allowances for all personnel paid on time. (ii). Preventive, curative, rehabilitative and palliative Health care provided to UPDAF personnel (iii). Formal education provided to soldiers' children (iv). Befitting burials accorded to UPDAF personnel and immediate family	(i). Personnel allowances were paid on time  (ii). Health services comprising curative, rehabilitative and palliative provided to UPDAF personnel and citizens in the surrounding communities	
<b>PIAP Output: 16070507 Security personnel trained</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
	1. A total of 175 personnel are undergoing training in land, 10 personnel completed training aboard while 35 are undergoing training abroad	
<b>PIAP Output: 16070507 Logistical support to security persons</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
	1. Assorted Aircraft and air defense assets repaired and maintained  2. Ground support equipment assorted spare parts provided  3. Fuel for training, maintenance and operations provided  4. Food provided to troops	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,280.000
221003 Staff Training		836,873.010
221009 Welfare and Entertainment		30,658.300

**VOTE: 004 Ministry of Defence**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		5,590.000
224001 Medical Supplies and Services		12,300.000
227001 Travel inland		221,058.847
227002 Travel abroad		110,705.444
227004 Fuel, Lubricants and Oils		7,022,692.780
228002 Maintenance-Transport Equipment		3,842,596.182
	<b>Total For Budget Output</b>	<b>12,142,754.563</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	12,142,754.563
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>12,142,754.563</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	12,142,754.563
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 UPDF Land forces</b>		
<b>Budget Output:460138 Land Forces capability services</b>		

**VOTE: 004 Ministry of Defence**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070301 Improved Staff Welfare</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
	<p>1. MODVA paid salaries and emoluments on time</p> <p>2. Health services were provided to UPDF Personnel, their families and surrounding communities in 172 health facilities. Treatment both inland and abroad was accessed by the different categories of patients. To improve health service delivery, MODVA initiated 5 training programmes for medical workers, provided hospital accommodation, procured and maintained medical equipment. Additionally, the Ministry implemented mental health programs and public health initiatives like fumigation, vaccination.</p> <p>3. Formal education was provided to soldiers' children and surrounding communities in 52 educational institutions, including primary and secondary schools, community polytechnics, a technical institute, and a Defence Forces Institute of Health Sciences. 2 inspections were conducted, 8 classrooms Renovated, 15 teachers hired and 30 scholarships were awarded</p> <p>4. DFSUL served 7,701 clients with construction and household materials</p>	
<b>PIAP Output: 16070507 Security personnel trained</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
	<p>1. The Ministry implemented training initiatives aimed at enhancing the capacity of the Uganda People's Defence Forces (UPDF). A total of 15,891 personnel were still ongoing training while 2,710 had completed their training.</p>	
<b>PIAP Output: 16060403 Enhanced technical capability</b>		
<b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>		
<p>(i). Strategic defence assets acquired, refurbished and maintained. (ii). Assorted medical equipment provided. (iii). 4 command vehicles and 1 water browser acquired. (iv). Assorted communication equipment acquired</p>	<p>The Ministry maintained assorted strategic defence assets and equipment. However, the Ministry was not able to acquire planned strategic assets, command vehicles, communication and medical equipment</p>	<p>There were no acquisitions made since there was no release under capital development</p>

**VOTE: 004 Ministry of Defence**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060403 Enhanced technical capability</b>		
<b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>		
(i). Strategic defence assets acquired, refurbished and maintained. (ii). Assorted medical equipment provided. (iii). 4 command vehicles and 1 water browser acquired. (iv). Assorted communication equipment acquired	The Ministry maintained assorted strategic defence assets and equipment. However, the Ministry was not able to acquire planned strategic assets, command vehicles, communication and medical equipment	There were no acquisitions made since there was no release under capital development
<b>PIAP Output: 16070503 Enhanced technical capacity</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
(i). Assorted classified equipment acquired, refurbished and maintained.	Assorted classified equipment maintained. However, the Ministry did not acquire and refurbish classified equipment in the reporting period	Classified equipment was not acquired because the Ministry did not get the capital development budget release in the period under review
<b>PIAP Output: 16070507 Logistical support to security persons</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
	<p>The Ministry ensured;</p> <ol style="list-style-type: none"> <li>1. Uninterrupted food supply to all operational units, training schools and health units. Foodstuff worth Ushs 77.1bn was procured and provided. The foodstuff provided included Posho, beans, rice, sugar, fruits, dry rations, meat.</li> <li>2. POL products worth Ushs 29.7bn to support troop operations, mobility, training, and equipment maintenance were provided. These included; AGO: 3,533,150 liters, PMS: 635,266 liters, BIK: 2,800 liters, AVGAS: 22,000 liters and assorted lubricants: worth Ushs 2.01 billion</li> <li>3. Clothing and accommodation items were provided. A total of Ushs. 19.6bn was spent to procure 1,000 combat helmets, 35,000 jungle boots, 42,000 camo desert ponchos, 18,000 ground sheets, 1,153 ranger boots, 1,153 gutters, 1,153 ceremonial suits, assorted accommodation items among many others.</li> <li>4. Equipment was maintained to enhance operational readiness</li> </ol>	No equipment acquired. There was no budget released under the capital component

**VOTE: 004 Ministry of Defence**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		316,202,559.514
212102 Medical expenses (Employees)		3,122,707.367
212103 Incapacity benefits (Employees)		851,404.166
221003 Staff Training		5,213,003.745
221004 Recruitment Expenses		491,739.000
221006 Commissions and related charges		218,463.881
221009 Welfare and Entertainment		59,100.000
221010 Special Meals and Drinks		49,124,353.452
221012 Small Office Equipment		4,608.750
222001 Information and Communication Technology Services.		598,060.061
223005 Electricity		6,047,057.161
223006 Water		2,947,101.978
224001 Medical Supplies and Services		393,876.800
224004 Beddings, Clothing, Footwear and related Services		16,379,095.011
224009 Classified Expenditure		28,892,308.172
225101 Consultancy Services		7,344,589.056
227001 Travel inland		1,493,736.872
227003 Carriage, Haulage, Freight and transport hire		148,088.824
227004 Fuel, Lubricants and Oils		19,634,241.119
228001 Maintenance-Buildings and Structures		169,601.465
228002 Maintenance-Transport Equipment		4,393,261.628
229201 Sale of goods purchased for resale		2,000,000.000
273102 Incapacity, death benefits and funeral expenses		7,606.000
	<b>Total For Budget Output</b>	<b>465,736,564.022</b>
	Wage Recurrent	316,202,559.514
	Non Wage Recurrent	149,534,004.508
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>465,736,564.022</b>
	Wage Recurrent	316,202,559.514

**VOTE: 004 Ministry of Defence**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	149,534,004.508
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000014 Administrative and support services</b>		
<b>PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security</b>		
<b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>		
(i). Interventions in the Defence and Veterans Policy implemented. (ii). UPDF Amendment Bill, 2024 submitted to Parliament for approval. (iii). MODVA Gender and Equity policy implemented. (iv). UPDF establishment, 2021 implemented. (v). MODVA/UPDF climate change and environmental strategy operationalized	1. UPDF Amendment Bill, 2024 awaiting Certificate of Financial Implication (CFI) 2. Draft of the MoDVA/UPDF Climate change and environmental strategy in place	
<b>PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&amp;D</b>		
<b>Programme Intervention: 160715 Strengthen research and development to address emerging security threats</b>		
<b>PIAP Output: 16060107 Planning, budgeting and M&amp;E reports developed</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
(i) MODVA M&E system reforms implemented. (ii). Consultations on the development of the 4th MODVA Strategic Plan undertaken. (iii). Financial and audit reports submitted. (iv). Risk management committee meetings held. (v). IRMIS upgrade undertaken	1. The Ministry held 2 consultative engagements on the development of the Plan. 2. Finalized and submitted annual performance report for FY 2023/24 3. Prepared and submitted annual financial statements to MOFPED	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		452,784.544
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		124,970.000

**VOTE: 004 Ministry of Defence**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		95,942.972
212102 Medical expenses (Employees)		53,609.070
221001 Advertising and Public Relations		24,540.000
221003 Staff Training		118,730.000
221006 Commissions and related charges		137,673.000
221008 Information and Communication Technology Supplies.		715,076.573
221009 Welfare and Entertainment		375,380.000
221011 Printing, Stationery, Photocopying and Binding		3,732.000
221012 Small Office Equipment		1,462.000
221016 Systems Recurrent costs		10,892.910
223002 Property Rates		5,351.500
223901 Rent-(Produced Assets) to other govt. units		185,789.000
225101 Consultancy Services		97,715.000
227001 Travel inland		893,364.630
227002 Travel abroad		1,336,805.708
227003 Carriage, Haulage, Freight and transport hire		770,134.786
227004 Fuel, Lubricants and Oils		592,773.228
228001 Maintenance-Buildings and Structures		322,210.496
228002 Maintenance-Transport Equipment		1,470.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		67,045.000
262101 Contributions to International Organisations-Current		2,214,047.101
273102 Incapacity, death benefits and funeral expenses		45,000.000
273104 Pension		40,205,693.753
273105 Gratuity		23,421,843.117
282104 Compensation to 3rd Parties		10,313.500
352899 Other Domestic Arrears Budgeting		1,715,000.000
	<b>Total For Budget Output</b>	<b>73,999,349.888</b>
	Wage Recurrent	452,784.544
	Non Wage Recurrent	71,831,565.344
	Arrears	1,715,000.000

**VOTE: 004 Ministry of Defence**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

**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**

(i). Gratuity for batch 14 including accumulated leave paid. (ii). 57 cases of survivor benefits paid. (iii). Monthly pension for 23,735 personnel paid. (iv). Gratuity arrears for 5,370 personnel paid. (v). Unpaid leave for 2,000 personnel paid. (vi). Pension backlog for 4155 personnel paid. (vii). Peace dividends to West Nile ex-combatants paid. (viii). Legal Aid Services provided. (ix). Rehabilitation and Psychosocial Support provided (x). Veteran SACCOs supported. (xi). Veteran cluster facilitated to undertake food and feed programme	<p>1. Gratuity for 144 out of 153 batch 14 UPDF personnel paid</p> <p>2. Monthly pension for 23,323 pensioners paid</p> <p>3. A total of 418 beneficiaries paid accumulated leave, Gratuity and pension arrears</p> <p>4. A total of 419 backlog files paid</p> <p>5. Legal aid services provided to veterans which included 82 statutory declarations, court representations, and various forms of legal advice.</p> <p>6. Seven (07) new Savings and Credit Cooperative Organizations (SACCOs) established</p>	Terminal benefits not paid to all as a result of issues to do with documentation and verification
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
242003 Other		576,295.000
	<b>Total For Budget Output</b>	<b>576,295.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	576,295.000
	Arrears	0.000
	<i>AIA</i>	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
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**PIAP Output: 16070510 Productive activities of the UPDF enhanced****Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

<p>(i). Undertake renovation of Lumumba Hall at Makerere University and State House Entebbe. (ii). Emergency Opening and Improvement of Security Roads in the Karamoja Sub Region. (iii). Construction of the Uganda Security Printing Factory in Entebbe. (iv). Construction of Intern Doctors Hostel (Phase 2) at Lira University. (v). Construction of Arua Regional Offices for the Electoral Commission. (vi). Construction of the Maternal Child Health Complex at Hoima Regional Referral Hospital. (vii). Refurbishment of The NEC Pharmaceutical Factory. (viii). Maintenance, repair, and overhaul of helicopters (Pro-Heli International Services). (ix). Manufacturing of armored/infantry fighting vehicles (NEC STREIT LTD). (x). Management of oil waste (Luwero-HBP). (xi). Undertake food and feed programme. (xii). Silo Project completed and operationalised. (xiii). Open and plant 2600 acres in Kyankwanzi and 600 acres in Katonga. (xiv). Steady supply of quality foodstuffs to Butiaba, PSOTC Singo and RTS Kaweweta maintained. (xv). Offtake of maize from CPW, DVA and NEC for 2024A and 2024B harvest undertaken. (xvi). Production, sale and distribution of bottled undertaken. (xvii). Security services provided</p>	<ol style="list-style-type: none"> <li>1. Renovation of Lumumba Hall at Makerere University completed and site handed over to Makerere University. Phase II of renovation of State House Entebbe at 45% completion level.</li> <li>2. Rehabilitation of the Olwiyo - Packwach road at 70% progress</li> <li>3. Implemented a breeding scheme for the Bosmara breed at NEC Farm Katonga and Kyankwanzi.</li> <li>4. Harvested and processed produce from Season 2024A, Maintained steady supply of foodstuffs to RTS-Kaweweta, PSOTC-Singo, and army units and supplied 3,710 tonnes of maize flour to UPDF units across the country</li> <li>5. Uzima water Production reached 3,080,073.12 liters (78.9% of the target of 4,167,000 liters) with a good Sales performance ( totaled 3,126,093.84 liters - 86.98% of the target of 4,269,033.7 liters).</li> <li>6. A total of 15,088,545kgs of Maize grain for Season 2023B harvested and off taken</li> </ol>	
<p>(i). Partners for Joint Ventures engaged. (ii). Mid-life jet engine aircraft acquired. (iii). Movement of UN sponsored troops, associated cargo and other commercial cargo operations undertaken. (iv). Maintenance and upgrade of existing air assets undertaken.</p>		

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	1,460,723.661
<b>Total For Budget Output</b>	<b>1,460,723.661</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,460,723.661

**VOTE: 004 Ministry of Defence**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>76,036,368.549</b>
	Wage Recurrent	452,784.544
	Non Wage Recurrent	73,868,584.005
	Arrears	1,715,000.000
	<i>AIA</i>	0.000

*Development Projects***Project:1630 Retooling of Ministry of Defense and Veteran Affairs****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060403 Enhanced technical capability****Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

(i). Phased implementation of UPDF Barracks Infrastructure development Project including 1,400 housing units worth Ushs100bn, Health facilities, Common user facilities (roads, water, electricity), Administration facilities, Storage facilities, Construction, renovation and maintenance of training infrastructure undertaken. (ii). Centres of excellence constructed (iii). construction of Barracks fuel storage facilities. (iv). Classified equipment procured		No release was made in Quarter 1
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 004 Ministry of Defence**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>GRAND TOTAL</b>	<b>553,915,687.134</b>
	Wage Recurrent	316,655,344.058
	Non Wage Recurrent	235,545,343.076
	GoU Development	0.000
	External Financing	0.000
	Arrears	1,715,000.000
	<i>AIA</i>	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
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:02 Security</b>	
<b>Sub SubProgramme:01 National Defence (UPDF)</b>	
<i>Departments</i>	
<b>Department:002 UPDF Airforce</b>	
<b>Budget Output:460137 Air Defence Capability services</b>	
<b>PIAP Output: 16070301 Improved Staff Welfare</b>	
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>	
1. Timely payment of allowances	(i). Personnel allowances were paid on time
2. Preventive, curative, rehabilitative and palliative Health care provided to UPDAF personnel	(ii). Health services comprising curative, rehabilitative and palliative provided to UPDAF personnel and citizens in the surrounding communities
3. Formal education provided to soldiers' children	
4. Befitting burials accorded to UPDAF personnel and immediate family	
<b>PIAP Output: 16070507 Security personnel trained</b>	
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>	
1. A total of 4,195 UPDF Airforce personnel trained	1. A total of 175 personnel are undergoing training in land, 10 personnel completed training aboard while 35 are undergoing training abroad
<b>PIAP Output: 16070507 Logistical support to security persons</b>	
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>	
1. Aircrafts and Ground based assets maintained	1. Assorted Aircraft and air defense assets repaired and maintained
2. Assorted spare parts for ground support equipment acquired	2. Ground support equipment assorted spare parts provided
3. 15m ltrs of fuel for training, operations, maintenance and routine duties provided	3. Fuel for training, maintenance and operations provided
4. Food for UPDAF personnel worth 1bn provided	4. Food provided to troops
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,280.000

**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	<i>US\$ Thousand</i>
Item	Spent
221003 Staff Training	836,873.010
221009 Welfare and Entertainment	30,658.300
221011 Printing, Stationery, Photocopying and Binding	5,590.000
224001 Medical Supplies and Services	12,300.000
227001 Travel inland	221,058.847
227002 Travel abroad	110,705.444
227004 Fuel, Lubricants and Oils	7,022,692.780
228002 Maintenance-Transport Equipment	3,842,596.182
<b>Total For Budget Output</b>	<b>12,142,754.563</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,142,754.563
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>12,142,754.563</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,142,754.563
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 UPDF Land forces</b>	
<b>Budget Output:460138 Land Forces capability services</b>	

**VOTE: 004 Ministry of Defence**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16070301 Improved Staff Welfare</b>	
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>	
<ol style="list-style-type: none"> <li>1. Salaries and other emoluments paid on time</li> <li>2. Preventive, curative, rehabilitative, and palliative health services provided to all personnel</li> <li>3. Formal education provided to soldiers' children</li> <li>4. Defence Forces Shop (DFS) stocked</li> </ol>	<ol style="list-style-type: none"> <li>1. MODVA paid salaries and emoluments on time</li> <li>2. Health services were provided to UPDF Personnel, their families and surrounding communities in 172 health facilities. Treatment both inland and abroad was accessed by the different categories of patients. To improve health service delivery, MODVA initiated 5 training programmes for medical workers, provided hospital accommodation, procured and maintained medical equipment. Additionally, the Ministry implemented mental health programs and public health initiatives like fumigation, vaccination.</li> <li>3. Formal education was provided to soldiers' children and surrounding communities in 52 educational institutions, including primary and secondary schools, community polytechnics, a technical institute, and a Defence Forces Institute of Health Sciences. 2 inspections were conducted, 8 classrooms Renovated, 15 teachers hired and 30 scholarships were awarded</li> <li>4. DFSUL served 7,701 clients with construction and household materials</li> </ol>
<b>PIAP Output: 16070507 Security personnel trained</b>	
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>	
<ol style="list-style-type: none"> <li>1. A total of 9,000 willing, eligible, able-bodied male and female Ugandans recruited based on the district quota</li> <li>2. 40,000 personnel trained and retrained</li> </ol>	<ol style="list-style-type: none"> <li>1. The Ministry implemented training initiatives aimed at enhancing the capacity of the Uganda People's Defence Forces (UPDF). A total of 15,891 personnel were still ongoing training while 2,710 had completed their training.</li> </ol>

**VOTE: 004 Ministry of Defence**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060403 Enhanced technical capability</b>	
<b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>	
<ol style="list-style-type: none"> <li>1. Classified equipment acquired</li> <li>2. Transport equipment acquired</li> <li>3. Assorted communication equipment provided</li> <li>4. Assorted specialized medical equipment provided</li> <li>5. Equipment refurbished and maintained</li> </ol>	<p>The Ministry maintained assorted strategic defence assets and equipment. However, the Ministry was not able to acquire planned strategic assets, command vehicles, communication and medical equipment</p>
<ol style="list-style-type: none"> <li>1. Classified equipment acquired</li> <li>2. Transport equipment acquired</li> <li>3. Assorted communication equipment provided</li> <li>4. Assorted specialized medical equipment provided</li> <li>5. Equipment refurbished and maintained</li> </ol>	<p>The Ministry maintained assorted strategic defence assets and equipment. However, the Ministry was not able to acquire planned strategic assets, command vehicles, communication and medical equipment</p>
<b>PIAP Output: 16070503 Enhanced technical capacity</b>	
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>	
<ol style="list-style-type: none"> <li>1. Classified equipment acquired</li> <li>2. Transport equipment acquired</li> <li>3. Assorted communication equipment provided</li> <li>4. Assorted specialized medical equipment provided</li> <li>5. Equipment refurbished and maintained</li> </ol>	<p>Assorted classified equipment maintained. However, the Ministry did not acquire and refurbish classified equipment in the reporting period</p>

**VOTE: 004 Ministry of Defence**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 16070507 Logistical support to security persons**

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

<p>1. Food (dry ration, maize flour, rice, beans, meat, fruits etc) worth Ushs. 180bn provided</p> <p>2. 13.8m ltrs of fuel (AGO, PMS, BIK, LPG and assorted lubricants) provided</p> <p>3. Clothing items worth Ushs. 205bn provided</p> <p>4. Equipment acquired and maintained</p>	<p>The Ministry ensured;</p> <p>1. Uninterrupted food supply to all operational units, training schools and health units. Foodstuff worth Ushs 77.1bn was procured and provided. The foodstuff provided included Posho, beans, rice, sugar, fruits, dry rations, meat.</p> <p>2. POL products worth Ushs 29.7bn to support troop operations, mobility, training, and equipment maintenance were provided. These included; AGO: 3,533,150 liters, PMS: 635,266 liters, BIK: 2,800 liters, AVGAS: 22,000 liters and assorted lubricants: worth Ushs 2.01 billion</p> <p>3. Clothing and accommodation items were provided. A total of Ushs. 19.6bn was spent to procure 1,000 combat helmets, 35,000 jungle boots, 42,000 camo desert ponchos, 18,000 ground sheets, 1,153 ranger boots, 1,153 gutters, 1,153 ceremonial suits, assorted accommodation items among many others.</p> <p>4. Equipment was maintained to enhance operational readiness</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	316,202,559.514
212102 Medical expenses (Employees)	3,122,707.367
212103 Incapacity benefits (Employees)	851,404.166
221003 Staff Training	5,213,003.745
221004 Recruitment Expenses	491,739.000
221006 Commissions and related charges	218,463.881
221009 Welfare and Entertainment	59,100.000
221010 Special Meals and Drinks	49,124,353.452
221012 Small Office Equipment	4,608.750
222001 Information and Communication Technology Services.	598,060.061
223005 Electricity	6,047,057.161
223006 Water	2,947,101.978
224001 Medical Supplies and Services	393,876.800



**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	<i>US\$ Thousand</i>
Item	Spent
224004 Beddings, Clothing, Footwear and related Services	16,379,095.011
224009 Classified Expenditure	28,892,308.172
225101 Consultancy Services	7,344,589.056
227001 Travel inland	1,493,736.872
227003 Carriage, Haulage, Freight and transport hire	148,088.824
227004 Fuel, Lubricants and Oils	19,634,241.119
228001 Maintenance-Buildings and Structures	169,601.465
228002 Maintenance-Transport Equipment	4,393,261.628
229201 Sale of goods purchased for resale	2,000,000.000
273102 Incapacity, death benefits and funeral expenses	7,606.000
<b>Total For Budget Output</b>	<b>465,736,564.022</b>
Wage Recurrent	316,202,559.514
Non Wage Recurrent	149,534,004.508
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>465,736,564.022</b>
Wage Recurrent	316,202,559.514
Non Wage Recurrent	149,534,004.508
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Sub SubProgramme:02 Policy, Planning and Support Services</b>	
<i>Departments</i>	
<b>Department:001 Finance and Administration</b>	
<b>Budget Output:000014 Administrative and support services</b>	

**VOTE: 004 Ministry of Defence**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security</b>	
<b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>	
1. Defence and Veterans Policy implemented 2. UPDF Amendment bill submitted to Parliament 3. MoDVA Gender and Equity Policy operationalized 4. UPDF Establishment implemented 5. MoDVA/UPDF Climate Change and Environmental strategy operationalized	1. UPDF Amendment Bill, 2024 awaiting Certificate of Financial Implication (CFI) 2. Draft of the MoDVA/UPDF Climate change and environmental strategy in place
<b>PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&amp;D</b>	
<b>Programme Intervention: 160715 Strengthen research and development to address emerging security threats</b>	
1. National Forensic Sciences University (Africa Campus) operationalized 2. Defence Research and Development Policy implemented 3. Luwero Industries Limited (LIL) R&D efforts undertaken	NA
<b>PIAP Output: 16060107 Planning, budgeting and M&amp;E reports developed</b>	
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>	
1. MODVA M&E system reforms implemented 2. 4th MODVA Strategic Plan developed 3. BFP and MPS developed 4. Financial and Audit Reports submitted 5. Risk management strengthened 6. IRMIS upgrades undertaken	1. The Ministry held 2 consultative engagements on the development of the Plan. 2. Finalized and submitted annual performance report for FY 2023/24 3. Prepared and submitted annual financial statements to MOFPED
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<i>US\$ Thousand</i> <b>Spent</b>
211101 General Staff Salaries	452,784.544

**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	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,970.000
211107 Boards, Committees and Council Allowances	95,942.972
212102 Medical expenses (Employees)	53,609.070
221001 Advertising and Public Relations	24,540.000
221003 Staff Training	118,730.000
221006 Commissions and related charges	137,673.000
221008 Information and Communication Technology Supplies.	715,076.573
221009 Welfare and Entertainment	375,380.000
221011 Printing, Stationery, Photocopying and Binding	3,732.000
221012 Small Office Equipment	1,462.000
221016 Systems Recurrent costs	10,892.910
223002 Property Rates	5,351.500
223901 Rent-(Produced Assets) to other govt. units	185,789.000
225101 Consultancy Services	97,715.000
227001 Travel inland	893,364.630
227002 Travel abroad	1,336,805.708
227003 Carriage, Haulage, Freight and transport hire	770,134.786
227004 Fuel, Lubricants and Oils	592,773.228
228001 Maintenance-Buildings and Structures	322,210.496
228002 Maintenance-Transport Equipment	1,470.000
228003 Maintenance-Machinery & Equipment Other than Transport	67,045.000
262101 Contributions to International Organisations-Current	2,214,047.101
273102 Incapacity, death benefits and funeral expenses	45,000.000
273104 Pension	40,205,693.753
273105 Gratuity	23,421,843.117
282104 Compensation to 3rd Parties	10,313.500
352899 Other Domestic Arrears Budgeting	1,715,000.000
<b>Total For Budget Output</b>	<b>73,999,349.888</b>
Wage Recurrent	452,784.544
Non Wage Recurrent	71,831,565.344

**VOTE: 004 Ministry of Defence**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 1,715,000.000
	<i>AIA</i> 0.000

**Budget Output:000053 Rehabilitation and Integration services****PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.****Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods**

1. Timely payment of Pensions and Gratuity	1. Gratuity for 144 out of 153 batch 14 UPDF personnel paid
2. Legal Aid Services provided	2. Monthly pension for 23,323 pensioners paid
3. Rehabilitation and psychosocial Support provided	3. A total of 418 beneficiaries paid accumulated leave, Gratuity and pension arrears
4. Veteran SACCOs supported	4. A total of 419 backlog files paid
5. Food and Feed programme implemented	5. Legal aid services provided to veterans which included 82 statutory declarations, court representations, and various forms of legal advice.
	6. Seven (07) new Savings and Credit Cooperative Organizations (SACCOs) established

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
242003 Other	576,295.000
<b>Total For Budget Output</b>	<b>576,295.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	576,295.000
Arrears	0.000
<i>AIA</i>	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
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**PIAP Output: 16070510 Productive activities of the UPDF enhanced**

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

<p>1. NEC capitalized</p> <p>2. Food and Feed security programme implemented</p>	<p>1. Renovation of Lumumba Hall at Makerere University completed and site handed over to Makerere University. Phase II of renovation of State House Entebbe at 45% completion level.</p> <p>2. Rehabilitation of the Olwiyo - Packwach road at 70% progress</p> <p>3. Implemented a breeding scheme for the Bosmara breed at NEC Farm Katonga and Kyankwanzi.</p> <p>4. Harvested and processed produce from Season 2024A, Maintained steady supply of foodstuffs to RTS-Kaweweta, PSOTC-Singo, and army units and supplied 3,710 tonnes of maize flour to UPDF units across the country</p> <p>5. Uzima water Production reached 3,080,073.12 liters (78.9% of the target of 4,167,000 liters) with a good Sales performance ( totaled 3,126,093.84 liters - 86.98% of the target of 4,269,033.7 liters).</p> <p>6. A total of 15,088,545kgs of Maize grain for Season 2023B harvested and off taken</p>
<p>1. UACC capitalized</p>	<p>NA</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	1,460,723.661
<b>Total For Budget Output</b>	<b>1,460,723.661</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,460,723.661
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>76,036,368.549</b>
Wage Recurrent	452,784.544
Non Wage Recurrent	73,868,584.005

**VOTE: 004 Ministry of Defence**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	1,715,000.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1630 Retooling of Ministry of Defense and Veteran Affairs</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060403 Enhanced technical capability</b>		
<b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>		
1. Classified equipment acquired	NA	
2. Barracks infrastructure constructed and maintained		
3. Assorted medical equipment acquired		
4. IT equipment and accessories acquired		
5. Phase 1 construction of National Military Museum (NMM) commenced		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>553,915,687.134</b>
	Wage Recurrent	316,655,344.058
	Non Wage Recurrent	235,545,343.076
	GoU Development	0.000
	External Financing	0.000

**VOTE: 004 Ministry of Defence**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	1,715,000.000
	<i>AIA</i>	0.000

**VOTE: 004 Ministry of Defence**

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 National Defence (UPDF)</b>		
<i>Departments</i>		
<b>Department:002 UPDF Airforce</b>		
<b>Budget Output:460137 Air Defence Capability services</b>		
<b>PIAP Output: 16070301 Improved Staff Welfare</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
1. Timely payment of allowances	(i). Allowances for all personnel paid on time.	(i). Allowances for all personnel paid on time.
2. Preventive, curative, rehabilitative and palliative Health care provided to UPDAF personnel	(ii). Preventive, curative, rehabilitative and palliative Health care provided to UPDAF personnel (iii). Formal education provided to soldiers' children (iv). Befitting burials accorded to UPDAF personnel and immediate family	(ii). Preventive, curative, rehabilitative and palliative Health care provided to UPDAF personnel (iii). Formal education provided to soldiers' children (iv). Befitting burials accorded to UPDAF personnel and immediate family
3. Formal education provided to soldiers' children		
4. Befitting burials accorded to UPDAF personnel and immediate family		
<b>PIAP Output: 16070507 Security personnel trained</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
1. A total of 4,195 UPDF Airforce personnel trained	(i). 19 pilots and 15 technicians trained (ii). 1014 officers, airmen, pilot instructors and ATC instructors trained	(i). 19 pilots and 15 technicians trained (ii). 1014 officers, airmen, pilot instructors and ATC instructors trained



**VOTE: 004 Ministry of Defence**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460137 Air Defence Capability services</b>		
<b>PIAP Output: 16070507 Logistical support to security persons</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
1. Aircrafts and Ground based assets maintained	(i). Aircrafts and Ground based assets maintained	(i). Aircrafts and Ground based assets maintained
2. Assorted spare parts for ground support equipment acquired	(ii). Assorted spare parts for ground support equipment acquired (iii). 3.75m ltrs of fuel for training, operations, maintenance and routine duties provided (iv). Food for UPDAF personnel worth Ushs. 250m provided	(ii). Assorted spare parts for ground support equipment acquired
3. 15m ltrs of fuel for training, operations, maintenance and routine duties provided		(iii). 3.75m ltrs of fuel for training, operations, maintenance and routine duties provided
4. Food for UPDAF personnel worth 1bn provided		(iv). Food for UPDAF personnel worth Ushs. 250m provided
<b>Department:003 UPDF Land forces</b>		
<b>Budget Output:460138 Land Forces capability services</b>		
<b>PIAP Output: 16070301 Improved Staff Welfare</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
1. Salaries and other emoluments paid on time	(i). Timely payment of salaries and other emoluments (ii). Health services provided in 160 facilities and 3 field hospitals (iii). Formal education provided in 36 primary schools, 11 secondary schools and 4 tertiary institutions (iv). Dilapidated school infrastructure renovated (v). Defence Forces shops supported	(i). Timely payment of salaries and other emoluments (ii). Health services provided in 160 facilities and 3 field hospitals (iii). Formal education provided in 36 primary schools, 11 secondary schools and 4 tertiary institutions (iv). Dilapidated school infrastructure renovated (v). Defence Forces shops supported
2. Preventive, curative, rehabilitative, and palliative health services provided to all personnel		
3. Formal education provided to soldiers' children		
4. Defence Forces Shop (DFS) stocked		
<b>PIAP Output: 16070507 Security personnel trained</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
1. A total of 9,000 willing, eligible, able-bodied male and female Ugandans recruited based on the district quota	(i) 10,000 personnel trained and retrained (ii). National Defence College, Uganda Military Academy - Kabamba and National Forensic Sciences University supported. (iii) Exercise to recruit 9,000 able bodied male and female Ugandans across the country undertaken (iv). 14th East African Community (EAC) Command Post Exercise (CPX) USHIRIKIANO IMARA 2024 conducted	(i) 10,000 personnel trained and retrained (ii). National Defence College, Uganda Military Academy - Kabamba and National Forensic Sciences University supported. (iii) Exercise to recruit 9,000 able bodied male and female Ugandans across the country undertaken (iv). 14th East African Community (EAC) Command Post Exercise (CPX) USHIRIKIANO IMARA 2024 conducted
2. 40,000 personnel trained and retrained		

**VOTE: 004 Ministry of Defence**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 460138 Land Forces capability services</b>		
<b>PIAP Output: 16060403 Enhanced technical capability</b>		
<b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>		
1. Classified equipment acquired 2. Transport equipment acquired 3. Assorted communication equipment provided 4. Assorted specialized medical equipment provided 5. Equipment refurbished and maintained	(i). Strategic defence assets acquired, refurbished and maintained. (ii). Assorted medical equipment provided. (iii). 4 command vehicles and 1 water browser acquired. (iv). Assorted communication equipment acquired	(i). Strategic defence assets acquired, refurbished and maintained. (ii). Assorted medical equipment provided. (iii). 4 command vehicles and 1 water browser acquired. (iv). Assorted communication equipment acquired
1. Classified equipment acquired 2. Transport equipment acquired 3. Assorted communication equipment provided 4. Assorted specialized medical equipment provided 5. Equipment refurbished and maintained	(i). Strategic defence assets acquired, refurbished and maintained. (ii). Assorted medical equipment provided. (iii). 4 command vehicles and 1 water browser acquired. (iv). Assorted communication equipment acquired	(i). Strategic defence assets acquired, refurbished and maintained. (ii). Assorted medical equipment provided. (iii). 4 command vehicles and 1 water browser acquired. (iv). Assorted communication equipment acquired
<b>PIAP Output: 16070503 Enhanced technical capacity</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
1. Classified equipment acquired 2. Transport equipment acquired 3. Assorted communication equipment provided 4. Assorted specialized medical equipment provided 5. Equipment refurbished and maintained	(i). Assorted classified equipment acquired, refurbished and maintained.	(i). Assorted classified equipment acquired, refurbished and maintained.

**VOTE: 004 Ministry of Defence**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:460138 Land Forces capability services****PIAP Output: 16070507 Logistical support to security persons****Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

1. Food (dry ration, maize flour, rice, beans, meat, fruits etc) worth Ushs. 180bn provided	(i). Food and agricultural products worth Ushs. 60bn provided. (ii). 4m ltrs of fuel for training, transportation of troops and equipment provided.	
2. 13.8m ltrs of fuel (AGO, PMS, BIK, LPG and assorted lubricants) provided	(iii). Military clothing worth Ush. 65bn provided. (iv). Equipment acquired and maintained	
3. Clothing items worth Ushs. 205bn provided		
4. Equipment acquired and maintained		

*Development Projects***Project:1178 UPDF Peace Keeping Mission in Somalia****Budget Output:460139 AMISOM Operational services****PIAP Output: 16060403 Enhanced technical capability****Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

Logistical requirements of food, fuel, accommodation items, clothing procured and delivered to quality and time	Logistical requirements of food, fuel, accommodation items, clothing procured and delivered to quality and time	Logistical requirements of food, fuel, accommodation items, clothing procured and delivered to quality and time
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**PIAP Output: 16070503 Enhanced technical capacity****Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

Equipment acquired, maintained and refurbished.	Equipment acquired, maintained and refurbished.	Equipment acquired, maintained and refurbished.
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**PIAP Output: 16070507 Logistical support to security persons****Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

Personnel trained for ATMIS operation	Personnel trained for ATMIS operation	Personnel trained for ATMIS operation
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**Sub SubProgramme:02 Policy, Planning and Support Services***Departments***Department:001 Finance and Administration**

**VOTE: 004 Ministry of Defence**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and support services</b>		
<b>PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security</b>		
<b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>		
1. Defence and Veterans Policy implemented 2. UPDF Amendment bill submitted to Parliament 3. MoDVA Gender and Equity Policy operationalized 4. UPDF Establishment implemented 5. MoDVA/UPDF Climate Change and Environmental strategy operationalized	(i). Interventions in the Defence and Veterans Policy implemented. (ii). MODVA Gender and Equity policy implemented. (iii). UPDF establishment, 2021 implemented. (iv). MODVA/UPDF climate change and environmental strategy operationalized	(i). Interventions in the Defence and Veterans Policy implemented. (ii). MODVA Gender and Equity policy implemented. (iii). UPDF establishment, 2021 implemented. (iv). MODVA/UPDF climate change and environmental strategy operationalized
<b>PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&amp;D</b>		
<b>Programme Intervention: 160715 Strengthen research and development to address emerging security threats</b>		
1. National Forensic Sciences University (Africa Campus) operationalized 2. Defence Research and Development Policy implemented 3. Luwero Industries Limited (LIL) R&D efforts undertaken	(i). National Forensic Sciences University equipped (ii). R&D activities undertaken with new products and technologies produced. (iii). Collaboration between Luwero Industries Limited with Makerere University, National Technological Demonstration Centre (NTDC) and Uganda Industrial Research Institute in selected research areas enhanced	

**VOTE: 004 Ministry of Defence**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and support services</b>		
<b>PIAP Output: 16060107 Planning, budgeting and M&amp;E reports developed</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
1. MODVA M&E system reforms implemented 2. 4th MODVA Strategic Plan developed 3. BFP and MPS developed 4. Financial and Audit Reports submitted 5. Risk management strengthened 6. IRMIS upgrades undertaken	(i) MODVA M&E system reforms implemented. (ii) Stakeholder engagement on the 4th MODVA Strategic Plan and drafting undertaken. (iii). BFP for FY 2025/26 produced (iv). Risk management committee meetings held. (v). IRMIS upgrade undertaken	(i) MODVA M&E system reforms implemented. (ii) Stakeholder engagement on the 4th MODVA Strategic Plan and drafting undertaken. (iii). BFP for FY 2025/26 produced (iv). Risk management committee meetings held. (v). IRMIS upgrade undertaken

**VOTE: 004 Ministry of Defence**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000053 Rehabilitation and Integration services</b>		
<b>PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.</b>		
<b>Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods</b>		
1. Timely payment of Pensions and Gratuity 2. Legal Aid Services provided 3. Rehabilitation and psychosocial Support provided 4. Veteran SACCOs supported 5. Food and Feed programme implemented	(i). Gratuity for batch 14 including accumulated leave paid. (ii). 57 cases of survivor benefits paid. (iii). Monthly pension for 23,735 personnel paid. (iv). Gratuity arrears for 5,370 personnel paid. (v). Unpaid leave for 2,000 personnel paid. (vi). Pension backlog for 4155 personnel paid. (vii). Peace dividends to West Nile ex-combatants paid. (viii). Legal Aid Services provided. (ix). Rehabilitation and Psychosocial Support provided (x). Veteran SACCOs supported. (xi). Veteran cluster facilitated to undertake food and feed programme	(i). Gratuity for batch 14 including accumulated leave paid. (ii). 57 cases of survivor benefits paid. (iii). Monthly pension for 23,735 personnel paid. (iv). Gratuity arrears for 5,370 personnel paid. (v). Unpaid leave for 2,000 personnel paid. (vi). Pension backlog for 4155 personnel paid. (vii). Peace dividends to West Nile ex-combatants paid. (viii). Legal Aid Services provided. (ix). Rehabilitation and Psycho-social Support provided (x). Veteran SACCOs supported. (xi). Veteran cluster facilitated to undertake food and feed programme

**VOTE: 004 Ministry of Defence**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460141 UPDF production Services</b>		
<b>PIAP Output: 16070510 Productive activities of the UPDF enhanced</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
<p>1. NEC capitalized</p> <p>2. Food and Feed security programme implemented</p>	<p>(i). Undertake renovation of Lumumba Hall at Makerere University and State House Entebbe. (ii). Emergency Opening and Improvement of Security Roads in the Karamoja Sub Region. (iii). Construction of the Uganda Security Printing Factory in Entebbe. (iv). Construction of Intern Doctors Hostel (Phase 2) at Lira University. (v). Construction of Arua Regional Offices for the Electoral Commission. (vi). Construction of the Maternal Child Health Complex at Hoima Regional Referral Hospital. (vii). Refurbishment of The NEC Pharmaceutical Factory. (viii). Maintenance, repair, and overhaul of helicopters (Pro-Heli International Services). (ix). Manufacturing of armored/infantry fighting vehicles (NEC STREIT LTD). (x). Management of oil waste (Luwero-HBP). (xi). Undertake food and feed programme. (xii). Silo Project completed and operationalised. (xiii). Open and plant 2600 acres in Kyankwanzi and 600 acres in Katonga. (xiv). Steady supply of quality foodstuffs to Butiaba, PSOTC Singo and RTS Kaweweta maintained. (xv). Offtake of maize from CPW, DVA and NEC for 2024A and 2024B harvest undertaken. (xvi). Production, sale and distribution of bottled undertaken. (xvii). Security services provided</p>	<p>(i). Undertake renovation of Lumumba Hall at Makerere University and State House Entebbe. (ii). Emergency Opening and Improvement of Security Roads in the Karamoja Sub Region. (iii). Construction of the Uganda Security Printing Factory in Entebbe. (iv). Construction of Intern Doctors Hostel (Phase 2) at Lira University. (v). Construction of Arua Regional Offices for the Electoral Commission. (vi). Construction of the Maternal Child Health Complex at Hoima Regional Referral Hospital. (vii). Refurbishment of The NEC Pharmaceutical Factory. (viii). Maintenance, repair, and overhaul of helicopters (Pro-Heli International Services). (ix). Manufacturing of armored/infantry fighting vehicles (NEC STREIT LTD). (x). Management of oil waste (Luwero-HBP). (xi). Undertake food and feed programme. (xii). Silo Project completed and operationalised. (xiii). Open and plant 2600 acres in Kyankwanzi and 600 acres in Katonga. (xiv). Steady supply of quality foodstuffs to Butiaba, PSOTC Singo and RTS Kaweweta maintained. (xv). Offtake of maize from CPW, DVA and NEC for 2024A and 2024B harvest undertaken. (xvi). Production, sale and distribution of bottled undertaken. (xvii). Security services provided</p>
<p>1. UACC capitalized</p>	<p>(i). Partners for Joint Ventures engaged. (ii). Mid-life jet engine aircraft acquired. (iii). Movement of UN sponsored troops, associated cargo and other commercial cargo operations undertaken. (iv). Maintenance and upgrade of existing air assets undertaken.</p>	<p>(i). Partners for Joint Ventures engaged. (ii). Mid-life jet engine aircraft acquired. (iii). Movement of UN sponsored troops, associated cargo and other commercial cargo operations undertaken. (iv). Maintenance and upgrade of existing air assets undertaken.</p>
<i>Development Projects</i>		

**VOTE: 004 Ministry of Defence**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1630 Retooling of Ministry of Defense and Veteran Affairs</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060403 Enhanced technical capability</b>		
<b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>		
1. Classified equipment acquired	(i). Phased implementation of UPDF Barracks Infrastructure development Project including 1,400 housing units worth Ushs100bn, Health facilities, Common user facilities (roads, water, electricity), Administration facilities, Storage facilities, Construction, renovation and maintenance of training infrastructure undertaken. (ii). Centres of excellence constructed (iii). construction of Barracks fuel storage facilities. (iv). Classified equipment procured	(i). Phased implementation of UPDF Barracks Infrastructure development Project including 1,400 housing units worth Ushs100bn, Health facilities, Common user facilities (roads, water, electricity), Administration facilities, Storage facilities, Construction, renovation and maintenance of training infrastructure undertaken. (ii). Centres of excellence constructed (iii). construction of Barracks fuel storage facilities. (iv). Classified equipment procured
2. Barracks infrastructure constructed and maintained		
3. Assorted medical equipment acquired		
4. IT equipment and accessories acquired		
5. Phase 1 construction of National Military Museum (NMM) commenced		



**VOTE: 004 Ministry of Defence**

Quarter 1

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
141501	Rent & Rates - Non-Produced Assets – from private entities	0.400	0.000
142111	Rent & rates – produced assets-From Private Entities	1.300	0.000
142119	Sale of bid documents-From Private Entities	0.030	0.000
142302	Sale of non-produced Government Properties/assets	0.360	0.000
	<b>Total</b>	<b>2.090</b>	<b>0.000</b>

## **VOTE:** 004 Ministry of Defence

Quarter 1

**Table 4.2: Off-Budget Expenditure By Department and Project**

## **VOTE: 004 Ministry of Defence**

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid

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