

VOTE: 004 Ministry of Defence

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1,266.854	1,266.854	633.427	633.215	50.0 %	50.0 %	100.0 %
	Non-Wage	1,356.179	1,356.179	716.576	647.134	53.0 %	47.7 %	90.3 %
Dev.	GoU	1,873.086	1,873.086	400.658	396.799	21.4 %	21.2 %	99.0 %
	Ext Fin.	253.250	253.250	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		4,496.119	4,496.119	1,750.661	1,677.148	38.9 %	37.3 %	95.8 %
Total GoU+Ext Fin (MTEF)		4,749.369	4,749.369	1,750.661	1,677.148	36.9 %	35.3 %	95.8 %
Arrears		5.408	5.408	5.408	4.974	100.0 %	90.0 %	92.0 %
Total Budget		4,754.776	4,754.776	1,756.069	1,682.122	36.9 %	35.4 %	95.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		4,754.776	4,754.776	1,756.069	1,682.122	36.9 %	35.4 %	95.8 %
Total Vote Budget Excluding Arrears		4,749.369	4,749.369	1,750.661	1,677.148	36.9 %	35.3 %	95.8 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	4,754.776	4,754.776	1,756.069	1,682.122	36.9 %	35.4 %	95.8%
Sub SubProgramme:01 National Defence (UPDF)	2,603.870	2,603.870	1,169.676	1,106.117	44.9 %	42.5 %	94.6%
Sub SubProgramme:02 Policy, Planning and Support Services	2,150.906	2,150.906	586.393	576.005	27.3 %	26.8 %	98.2%
Total for the Vote	4,754.776	4,754.776	1,756.069	1,682.122	36.9 %	35.4 %	95.8 %

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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****3.100** Bn Shs | Department : 002 UPDF Airforce

Reason: Verification and payment processes ongoing

*Items***0.286** UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Payment processes ongoing

0.238 UShs | 221009 Welfare and Entertainment

Reason: Payment processes ongoing

0.022 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Payment processes ongoing

0.035 UShs | 224001 Medical Supplies and Services

Reason: Payment processes ongoing

0.044 UShs | 273102 Incapacity, death benefits and funeral expenses

Reason: No burials

60.298 Bn Shs | Department : 003 UPDF Land forces

Reason: Procurement, Payment and Verification processes ongoing

*Items***7.083** UShs | 225101 Consultancy Services

Reason: Payment processes ongoing

0.113 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Bulk payment to be done in 4th Qtr

0.022 UShs | 273102 Incapacity, death benefits and funeral expenses

Reason: No funerals

0.003 UShs | 221007 Books, Periodicals & Newspapers

Reason: Will be utilised in 4th Qtr as bulk payment

0.002 UShs | 262101 Contributions to International Organisations-Current

Reason: To be paid in 3rd qtr

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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

6.044 Bn Shs Department : 001 Finance and Administration

Reason: Verification and payment processes ongoing

*Items***0.805** UShs 282104 Compensation to 3rd Parties

Reason: Verification of rightful beneficiaries ongoing

0.441 UShs 221003 Staff Training

Reason: Tuition to be paid in bulk

0.222 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Bulk Payment to be made in 3rd Quarter

0.074 UShs 221012 Small Office Equipment

Reason: Payments ongoing

0.050 UShs 228002 Maintenance-Transport Equipment

Reason: Verification on going

3.859 Bn Shs Project : 1630 Retooling of Ministry of Defense and Veteran Affairs

Reason: Procurement and verification process ongoing

*Items***0.087** UShs 312235 Furniture and Fittings - Acquisition

Reason: Bulk payment to be done in 4th qtr

0.306 UShs 312231 Office Equipment - Acquisition

Reason: Procurement process ongoing

1.870 UShs 312149 Other Land Improvements - Acquisition

Reason: Verification process of rightful beneficiaries

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

Programme:16 Governance And Security				
SubProgramme:02 Security				
Sub SubProgramme:01 National Defence (UPDF)				
Department:002 UPDF Airforce				
Budget Output: 460137 Air Defence Capability services				
PIAP Output: 16070507 Logistical support to security persons				
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number or percentage (%) of personnel trained	Number	1400	3173	
Value of fuel and other Petroleum, Oils and Lubricants (POL)	Number	30	14.3	
Department:003 UPDF Land forces				
Budget Output: 460138 Land Forces capability services				
PIAP Output: 16060403 Enhanced technical capability				
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 2
Value of military equipment acquired	Value	1,810.456	487.6	
PIAP Output: 16070301 Improved Staff Welfare				
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 2
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	15000	
Percentage UPDF Staff and Families accessing medical services	Percentage	78%	100%	
Value of salaries and emoluments paid	Value	1,050.4	633.2	
PIAP Output: 16070503 Enhanced technical capacity				
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 2
Value of military equipment acquired	Value	230.065		

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Programme:16 Governance And Security				
SubProgramme:02 Security				
Sub SubProgramme:01 National Defence (UPDF)				
Department:003 UPDF Land forces				
Budget Output: 460138 Land Forces capability services				
PIAP Output: 16070507 Logistical support to security persons				
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of personnel trained	Number	40000	21116	
Number or percentage (%) of personnel recruited and trained	Percentage	14000	10000	
Value of food and agricultural products	Number	392	193.4	
Value of fuel and other Petroleum, Oils and Lubricants (POL)	Number	90	43.2	
Value of clothing items to security personnel	Number	94	44.5	
Project:1178 UPDF Peace Keeping Mission in Somalia				
Budget Output: 460139 AMISOM Operational services				
PIAP Output: 16070507 Security personnel trained				
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of personnel trained	Number	6000		
Sub SubProgramme:02 Policy, Planning and Support Services				
Department:001 Finance and Administration				
Budget Output: 000014 Administrative and support services				
PIAP Output: 16060107 Planning, budgeting and M&E reports developed				
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of reports developed and submitted annually	Number	10	06	
Project:1630 Retooling of Ministry of Defense and Veteran Affairs				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: 16060403 Enhanced technical capability				
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 2
Value of military equipment acquired	Value	1,873.1		

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:02 Policy, Planning and Support Services			
Project:1630 Retooling of Ministry of Defense and Veteran Affairs			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16070503 Enhanced technical capacity			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Value of military equipment acquired	Value	2.09	

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Performance highlights for the Quarter

3. The general security situation in the Country remains calm. However, the traditional and non-traditional threats to National Security continue to manifest in form of terrorism, negative political activism, general and cross-border crime, as well as health and environmental challenges.

4. The National borders are secure, save for the spillover effects resulting from conflicts in Eastern Democratic Republic of Congo, South Sudan, Sudan and Somalia. These include influx of refugees and asylum seekers, illegal immigrants and proliferation of small arms and light weapons.

Internally, terrorism continues to pose a significant threat to both the country and the broader region. This threat continues to be perpetrated by the Allied Democratic Forces (ADF) with bases in Eastern DRC, Al-Shabaab in Somalia, and other international terror groups allied to Islamic State and Al-Qaida.

Joint Security Forces continue to conduct preventive and disruptive operations to deny the terrorists freedom of action in the country to achieve their goal. In the last three (03) months, six (06) key terror suspects involved have been arrested and are undergoing the due process of law.

a. Operation Shujaa. In Eastern DRC, ADF remained active with splinter groups marauding in all the four (04) joint operational sectors of Rwenzori, Irumu, Mwalika and Mambasa. Joint FARDC-UPDF operations against ADF are ongoing with significant achievements. Since October 2024, a total of 10 ADF terrorists have been put out of action, two (02) forced to defect and 148 abductees rescued from captivity. In addition, eight (08) firearms with 992 assorted ammunitions, communication equipment and IED making materials were recovered.

However, the Joint Operations continued to face existing environmental challenges, over stretched operation area, enemy mastery and employment of survival tactics, and the recent DRC/FARDC shift of focus from ADF operation to counter/halt M23 advance in North and South Kivu.

Variations and Challenges

By half year of FY2024/25, the Ministry has made significant progress, achieving successes in areas such as capability enhancement, training, logistical support, improving the welfare of officers and militants, defense infrastructure development, and productive activities. These accomplishments have helped the Ministry fulfill its constitutional duties.

However, despite these achievements, the Ministry continues to face challenges, particularly due to insufficient budget allocations for critical areas like logistics, medical support, and infrastructure development. This has resulted in recurring debts and hindered the Ministry from meeting its set targets.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	4,501.527	4,501.527	1,756.069	1,682.122	39.0 %	37.4 %	95.8 %
Sub SubProgramme:01 National Defence (UPDF)	2,350.621	2,350.621	1,169.676	1,106.117	49.8 %	47.1 %	94.6 %
460137 Air Defence Capability services	54.283	54.283	27.119	24.019	50.0 %	44.2 %	88.6 %
460138 Land Forces capability services	2,296.338	2,296.338	1,142.557	1,082.098	49.8 %	47.1 %	
Sub SubProgramme:02 Policy, Planning and Support Services	2,150.906	2,150.906	586.393	576.005	27.3 %	26.8 %	98.2 %
000003 Facilities and Equipment Management	1,873.464	1,873.464	401.036	396.799	21.4 %	21.2 %	98.9 %
000014 Administrative and support services	260.115	260.115	175.708	169.586	67.5 %	65.2 %	96.5 %
000053 Rehabilitation and Integration services	2.354	2.354	1.177	1.168	50.0 %	49.6 %	99.2 %
460141 UPDF production Services	14.973	14.973	8.472	8.452	56.6 %	56.4 %	99.8 %
Total for the Vote	4,501.527	4,501.527	1,756.069	1,682.122	39.0 %	37.4 %	95.8 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	1,266.632	1,266.632	633.427	633.215	50.0 %	50.0 %	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	0.407	0.391	50.0 %	48.0 %	96.0 %
211107 Boards, Committees and Council Allowances	0.386	0.386	0.193	0.192	50.0 %	49.8 %	99.5 %
212102 Medical expenses (Employees)	42.980	42.980	21.490	18.045	50.0 %	42.0 %	84.0 %
212103 Incapacity benefits (Employees)	3.406	3.406	1.703	1.683	50.0 %	49.4 %	98.8 %
221001 Advertising and Public Relations	0.099	0.099	0.075	0.068	75.0 %	68.1 %	90.8 %
221003 Staff Training	25.402	25.402	12.977	12.072	51.1 %	47.5 %	93.0 %
221004 Recruitment Expenses	2.300	2.300	1.533	1.293	66.7 %	56.2 %	84.3 %
221006 Commissions and related charges	1.706	1.706	0.853	0.823	50.0 %	48.2 %	96.5 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.003	0.000	50.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	5.591	5.591	2.795	1.941	50.0 %	34.7 %	69.4 %
221009 Welfare and Entertainment	2.537	2.537	1.269	1.010	50.0 %	39.8 %	79.6 %
221010 Special Meals and Drinks	392.475	392.475	196.238	155.904	50.0 %	39.7 %	79.4 %
221011 Printing, Stationery, Photocopying and Binding	0.824	0.824	0.412	0.055	50.0 %	6.7 %	13.4 %
221012 Small Office Equipment	0.175	0.175	0.088	0.012	50.0 %	6.9 %	13.9 %
221016 Systems Recurrent costs	0.044	0.044	0.022	0.022	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	2.800	2.800	1.400	1.383	50.0 %	49.4 %	98.8 %
223002 Property Rates	0.533	0.533	0.267	0.162	50.0 %	30.3 %	60.6 %
223005 Electricity	25.327	25.327	12.663	12.395	50.0 %	48.9 %	97.9 %
223006 Water	12.762	12.762	6.381	5.985	50.0 %	46.9 %	93.8 %
223901 Rent-(Produced Assets) to other govt. units	0.975	0.975	0.853	0.495	87.5 %	50.8 %	58.1 %
224001 Medical Supplies and Services	1.983	1.983	0.991	0.923	50.0 %	46.5 %	93.0 %
224004 Beddings, Clothing, Footwear and related Services	94.823	94.823	47.412	43.944	50.0 %	46.3 %	92.7 %
224009 Classified Expenditure	255.066	255.066	118.160	118.160	46.3 %	46.3 %	100.0 %
225101 Consultancy Services	50.966	50.966	25.483	18.228	50.0 %	35.8 %	71.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	10.505	10.505	5.252	5.194	50.0 %	49.4 %	98.9 %
227002 Travel abroad	6.017	6.017	3.009	2.842	50.0 %	47.2 %	94.5 %
227003 Carriage, Haulage, Freight and transport hire	3.779	3.779	1.889	1.860	50.0 %	49.2 %	98.4 %
227004 Fuel, Lubricants and Oils	123.304	123.304	61.652	58.545	50.0 %	47.5 %	95.0 %
228001 Maintenance-Buildings and Structures	3.521	3.521	2.043	1.684	58.0 %	47.8 %	82.5 %
228002 Maintenance-Transport Equipment	35.486	35.486	20.839	17.134	58.7 %	48.3 %	82.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.032	1.032	0.516	0.229	50.0 %	22.2 %	44.5 %
229201 Sale of goods purchased for resale	8.000	8.000	4.000	4.000	50.0 %	50.0 %	100.0 %
242003 Other	2.354	2.354	1.177	1.168	50.0 %	49.6 %	99.2 %
262101 Contributions to International Organisations-Current	9.241	9.241	4.619	3.978	50.0 %	43.0 %	86.1 %
263402 Transfer to Other Government Units	14.973	14.973	8.472	8.452	56.6 %	56.4 %	99.8 %
273102 Incapacity, death benefits and funeral expenses	0.443	0.443	0.200	0.134	45.1 %	30.2 %	66.9 %
273104 Pension	187.201	187.201	123.941	122.278	66.2 %	65.3 %	98.7 %
273105 Gratuity	23.563	23.563	23.563	23.520	100.0 %	99.8 %	99.8 %
282104 Compensation to 3rd Parties	2.780	2.780	1.737	0.932	62.5 %	33.5 %	53.6 %
282301 Transfers to Government Institutions	2.430	2.430	1.215	1.215	50.0 %	50.0 %	100.0 %
312149 Other Land Improvements - Acquisition	17.661	17.661	8.830	6.961	50.0 %	39.4 %	78.8 %
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	0.331	0.025	50.0 %	3.8 %	7.5 %
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	0.087	0.000	50.0 %	0.0 %	0.0 %
312311 Classified Assets - Acquisition	1,785.550	1,785.550	369.390	369.390	20.7 %	20.7 %	100.0 %
313111 Residential Buildings - Improvement	61.610	61.610	20.805	19.208	33.8 %	31.2 %	92.3 %
352899 Other Domestic Arrears Budgeting	5.408	5.408	5.408	4.974	100.0 %	92.0 %	92.0 %
Total for the Vote	4,501.527	4,501.527	1,756.069	1,682.122	39.0 %	37.4 %	95.8 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	4,501.527	4,501.527	1,756.069	1,682.122	39.01 %	37.37 %	95.79 %
Sub SubProgramme:01 National Defence (UPDF)	2,350.621	2,350.621	1,169.676	1,106.117	49.76 %	47.06 %	94.6 %
Departments							
002 UPDF Airforce	54.283	54.283	27.119	24.019	50.0 %	44.2 %	88.6 %
003 UPDF Land forces	2,296.338		1,142.557	1,082.098	49.8 %	47.1 %	94.7 %
Development Projects							
1178 UPDF Peace Keeping Mission in Somalia	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Policy, Planning and Support Services	2,150.906	2,150.906	586.393	576.005	27.26 %	26.78 %	98.2 %
Departments							
001 Finance and Administration	277.442	277.442	185.357	179.206	66.8 %	64.6 %	96.7 %
Development Projects							
1630 Retooling of Ministry of Defense and Veteran Affairs	1,873.464	1,873.464	401.036	396.799	21.4 %	21.2 %	98.9 %
Total for the Vote	4,501.527	4,501.527	1,756.069	1,682.122	39.0 %	37.4 %	95.8 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	253.250	253.250	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 National Defence (UPDF)	253.250	253.250	0.000	0.000	0.0 %	0.0 %	0.0 %
<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 %
Total for the Vote	253.250	253.250	0.000	0.000	0.0 %	0.0 %	0.0 %

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:02 Security		
Sub SubProgramme:01 National Defence (UPDF)		
<i>Departments</i>		
Department:002 UPDF Airforce		
Budget Output:460137 Air Defence Capability services		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
(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). Paid allowances for all Airforce personnel on time. (ii). Provided preventive, curative, rehabilitative and palliative health care to UPDAF personnel and their families. (iii). Children of Airforce personnel accessed formal education in UPDF schools	No Variation
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
(i). Aircrafts and Ground based assets maintained (ii). Assorted spare parts for ground support equipment acquired (iii). 3.75m ltrs of fuel for training, operations, maintenance and routine duties provided (iv). Food for UPDAF personnel worth Ushs. 250m provided	(i). The Ministry ensured the serviceability of the Airforce fleet and ground-based air Defence assets through repair, overhaul and routine maintenance. A total of Ushs 6.32bn was spent. (ii). The Ministry availed 3.53m ltrs of fuel to facilitate training, operations, maintenance and routine duties. (iii). All UPDAF personnel were provided with food	No Variation
(i). 19 pilots and 15 technicians trained (ii). 1014 officers, airmen, pilot instructors and ATC instructors trained	(i). A total of 2,048 air servicemen underwent training inland. of this, 912 completed training while 80 personnel were trained from abroad. Of these, 46 had completed the training	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,900.000
221003 Staff Training		429,166.647
221009 Welfare and Entertainment		84,460.000
221011 Printing, Stationery, Photocopying and Binding		35,920.933
224001 Medical Supplies and Services		17,333.000
227001 Travel inland		200,700.747
227002 Travel abroad		145,166.655
227004 Fuel, Lubricants and Oils		7,291,366.430
228001 Maintenance-Buildings and Structures		109,729.816
228002 Maintenance-Transport Equipment		3,413,088.256
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		73,647.320
	Total For Budget Output	11,876,479.804
	Wage Recurrent	0.000
	Non Wage Recurrent	11,876,479.804
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	11,876,479.804
	Wage Recurrent	0.000
	Non Wage Recurrent	11,876,479.804
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 UPDF Land forces		
Budget Output:460138 Land Forces capability services		

VOTE: 004 Ministry of Defence

Quarter 2

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		
<p>(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</p>	<p>(i). Paid UPDF and Civilian Staff Salaries worth Ushs 316.6bn (ii). Provided health services to officers, militants and surrounding communities with preventive, curative, rehabilitative, psycho-social and palliative care in 170 facilities. Cases not handled in the UPDF facilities were referred to government, private and private not for profit hospitals. (iii). 31,179 personnel vaccinated against yellow fever, Hepatitis B, Tetanus, Pneumonia and Rabies. (iv). Provided formal education services to 50,170 learners including acquiring Scholastic materials, laboratory reagents, inspection of schools in the 3Inf Div. (v). Facilitated 42 compassionate students in various schools. (vi). Participated in the Africa Military Games in NIgeria where UPDF won 9 medals. (vii). Served 6,450 clients in the 15 Defence Forces shop branches with construction and non-construction materials.</p>	<p>No variation. Implemented within the Plan</p>
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
<p>(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</p>	<p>(i). 21,116 personnel underwent training from within and overseas of which, 14,052 (66.5%) personnel completed training while training of 7,064 (33.5%) personnel is ongoing. 35 courses out of 79 were covered including Bachelor's Degree in Defence Studies, Cadet Course, Non-Commissioned Officers' Course, Junior Command and Staff Course, Instructors Level III Course, Armour Crew Course, Armour Company Commanders Course, Counter Terrorist Warriors Course, Ant-Aircraft Level III Course, Junior Non-Commissioned Course, Engineering Course, Legal Officers Course Maritime Specialized and Basic Induction Course among others</p>	<p>No Variation</p>

VOTE: 004 Ministry of Defence

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060403 Enhanced technical capability		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
(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 continued to form robust capabilities to efficiently and effectively deter, counter and combat any prevalent military threats within and around the territorial boundaries of Uganda. As at half year, UPDF capabilities were increased in terms of firepower, deployability, command and control, Surveillance and troop protection. Procurement of assorted medical and transport equipment is ongoing.	No Variation
(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	As at half year, UPDF capabilities were increased in terms of firepower, deployability, command and control, Surveillance and troop protection. Procurement of assorted medical and transport equipment is ongoing.	
PIAP Output: 16070503 Enhanced technical capacity		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
(i). Assorted classified equipment acquired, refurbished and maintained.	(i). The Ministry generated and consolidated military capability through acquisition, refurbishment and maintenance of equipment (ii). Assorted Medical equipment was acquired and provided to the UPDF health facilities (iii). Maintained and renovated strategic infrastructure	No Variation

VOTE: 004 Ministry of Defence

Quarter 2

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

	(i). Foodstuff worth Ushs 86.79bn to feed and sustain the Force across various operations, training schools and UPDF health facilities. (ii). 4.96 ltrs of fuel (AGO, PMS, BIK, LPG) and assorted lubricants worth Ushs 3.18bn were provided (iii). The Ministry provided assorted clothing items worth Ushs 19.66bn (iv). The Ministry maintained, acquired and refurbished the land force and Joint Strategic Headquarters equipment and assets to ensure combat readiness. at Ushs 2.25bn	No Variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	316,155,931.832
212102 Medical expenses (Employees)	14,775,821.104
212103 Incapacity benefits (Employees)	831,232.732
221003 Staff Training	5,206,734.439
221004 Recruitment Expenses	800,862.230
221006 Commissions and related charges	218,463.881
221009 Welfare and Entertainment	61,780.000
221010 Special Meals and Drinks	106,779,164.206
221011 Printing, Stationery, Photocopying and Binding	8,942.000
221012 Small Office Equipment	3,297.000
222001 Information and Communication Technology Services.	784,665.686
223005 Electricity	6,347,490.576
223006 Water	3,037,608.698
224001 Medical Supplies and Services	499,037.927
224004 Beddings, Clothing, Footwear and related Services	27,565,152.481
224009 Classified Expenditure	89,267,719.891
225101 Consultancy Services	10,571,935.053
227001 Travel inland	1,488,807.058
227003 Carriage, Haulage, Freight and transport hire	129,316.000
227004 Fuel, Lubricants and Oils	23,609,061.204

VOTE: 004 Ministry of Defence

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228001 Maintenance-Buildings and Structures		723,003.731
228002 Maintenance-Transport Equipment		5,471,822.538
229201 Sale of goods purchased for resale		2,000,000.000
262101 Contributions to International Organisations-Current		1,629.147
273102 Incapacity, death benefits and funeral expenses		36,028.100
	Total For Budget Output	616,375,507.514
	Wage Recurrent	316,155,931.832
	Non Wage Recurrent	300,219,575.682
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	616,375,507.514
	Wage Recurrent	316,155,931.832
	Non Wage Recurrent	300,219,575.682
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000014 Administrative and support services		
PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
(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). Developed Climate Change and Environmental Security Strategy to guide mainstreaming of environmental security and climate change interventions in the Ministry policies and plans (ii). Phased implementation of the UPDF establishment, 2021 implemented	

VOTE: 004 Ministry of Defence

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&D		
Programme Intervention: 160715 Strengthen research and development to address emerging security threats		
PIAP Output: 16060107 Planning, budgeting and M&E reports developed		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
(i) MODVA M&E system reforms implemented. (ii). 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). Paid salaries on time (ii). Participated in formulation of the Fourth National Development FY2025/26-2029/30 (iii). Compiled and Submitted Ministerial Budget Framework Paper FY2025/26 to MoFPED. (iii). Quarterly M&E report produced	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	418,327.880	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	129,500.000	
211107 Boards, Committees and Council Allowances	96,020.000	
212102 Medical expenses (Employees)	92,516.600	
221001 Advertising and Public Relations	43,200.000	
221003 Staff Training	267,441.500	
221006 Commissions and related charges	248,204.600	
221008 Information and Communication Technology Supplies.	1,225,832.546	
221009 Welfare and Entertainment	398,342.500	
221011 Printing, Stationery, Photocopying and Binding	1,000.000	
221012 Small Office Equipment	2,775.300	
221016 Systems Recurrent costs	10,892.910	
223002 Property Rates	156,162.468	
223901 Rent-(Produced Assets) to other govt. units	309,556.488	
225101 Consultancy Services	213,497.400	
227001 Travel inland	896,539.154	
227002 Travel abroad	1,249,306.980	
227003 Carriage, Haulage, Freight and transport hire	812,549.215	
227004 Fuel, Lubricants and Oils	395,182.152	
228001 Maintenance-Buildings and Structures	359,802.241	
228002 Maintenance-Transport Equipment	12,222.100	

VOTE: 004 Ministry of Defence

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		88,760.000
262101 Contributions to International Organisations-Current		1,762,428.837
273102 Incapacity, death benefits and funeral expenses		45,000.000
273104 Pension		82,072,760.096
273105 Gratuity		97,955.879
282104 Compensation to 3rd Parties		921,675.750
352899 Other Domestic Arrears Budgeting		3,258,935.155
	Total For Budget Output	95,586,387.751
	Wage Recurrent	418,327.880
	Non Wage Recurrent	91,909,124.716
	Arrears	3,258,935.155
	<i>AIA</i>	0.000
Budget Output:000053 Rehabilitation and Integration services		

VOTE: 004 Ministry of Defence

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.	(i). Paid 1,465 retirees of Batch 14	
(ii). 57 cases of survivor benefits paid.	(ii). Paid survivor benefits for 172 files	
(iii). Monthly pension for 23,735 personnel paid.	(iii). Paid 24,821 pensioners	
(iv). Gratuity arrears for 5,370 personnel paid.	(iv). Paid 1,283 cases of accumulated leave and gratuity arrears	
(v). Unpaid leave for 2,000 personnel paid.	(v). Paid 30 pension backlog files	
(vi). Pension backlog for 4155 personnel paid.	(vi). Provided Medicare services to 53 indigent veterans	
(vii). Peace dividends to West Nile ex-combatants paid.	(vii). Conducted home-based visits to 50 families in 04 districts of Mbale, Bududa, Manafwa and Namisindwa	
(viii). Legal Aid Services provided.	(viii). Conducted peer educator training in Lwengo District and 20 participants attended	
(ix). Rehabilitation and Psycho-social Support provided	(vix). Provided counselling and guidance to 28 walk-in clients i.e., Military Veterans, widows and orphans.	
(x). Veteran SACCOs supported.		
(xi). Veteran cluster facilitated to undertake food and feed programme		

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

Item	Spent
242003 Other	591,582.700
Total For Budget Output	591,582.700
Wage Recurrent	0.000
Non Wage Recurrent	591,582.700
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460141 UPDF production Services

VOTE: 004 Ministry of Defence

Quarter 2

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.		
<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). Phase II of the renovation ongoing and progress stands at 78%. (ii). Gravelling of Magos-Kotein-Loyoro-Lopedo-Turutu (90Km) completed and works on the drainage structure are ongoing (iii). Works on the construction of Uganda Security Printing Factory commenced (iv). Construction of Arua Electoral Commission Regional Offices progress stands at 95% (v). Lira University- Phase III- Construction of the Main Administration Block progress at 88% (vi). NEC Uzima production of water was achieved at 69.7% (2,903,566.5ltrs against a target of 4,167,00ltrs). The Subsidiary achieved sales at 80.0% (3,416,942ltrs against a target of 4,269,033.7ltrs). (vii). NEC-AGRO - 3,000 acres of maize fields were prepared for season 2025A. In addition, produce for season 2024A was harvested, milled and packaged. (viii). 4,120 tonnes of maize flour were delivered to UPDF units nationwide, along with other foodstuffs and expendables provided to various training schools</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>		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
263402 Transfer to Other Government Units	6,991,634.016	
	Total For Budget Output	
	Wage Recurrent	0.000
	Non Wage Recurrent	6,991,634.016
	Arrears	0.000

VOTE: 004 Ministry of Defence

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	103,169,604.467
	Wage Recurrent	418,327.880
	Non Wage Recurrent	99,492,341.432
	Arrears	3,258,935.155
	<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	(i). Undertook maintenance of UPDF barracks infrastructure which included health facilities, training schools, housing and office accommodation. (ii). Constructed 02 logistics stores (iii). Ward at General Military Hospital in Bombo refurbished (iv). Installed a 50,000Ltr Reservoir in Lugazi	No Variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
282301 Transfers to Government Institutions		1,215,000.000
312149 Other Land Improvements - Acquisition		6,960,899.999
312231 Office Equipment - Acquisition		24,933.968
312311 Classified Assets - Acquisition		369,390,219.607
313111 Residential Buildings - Improvement		19,207,925.000
	Total For Budget Output	396,798,978.574
	GoU Development	396,798,978.574
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 004 Ministry of Defence

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	396,798,978.574
	GoU Development	396,798,978.574
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
GRAND TOTAL		1,128,220,570.359
	Wage Recurrent	316,574,259.712
	Non Wage Recurrent	411,588,396.918
	GoU Development	396,798,978.574
	External Financing	0.000
	Arrears	3,258,935.155
	<i>AIA</i>	0.000

VOTE: 004 Ministry of Defence

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:02 Security	
Sub SubProgramme:01 National Defence (UPDF)	
<i>Departments</i>	
Department:002 UPDF Airforce	
Budget Output:460137 Air Defence Capability services	
PIAP Output: 16070301 Improved Staff Welfare	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
<ol style="list-style-type: none"> 1. Timely payment of allowances 2. Preventive, curative, rehabilitative and palliative Health care provided to UPDAF personnel 3. Formal education provided to soldiers' children 4. Befitting burials accorded to UPDAF personnel and immediate family 	<p>(i). Paid allowances for all Airforce personnel on time. This included Pilots, engineers, technicians among others.</p> <p>(ii). Provided preventive, curative, rehabilitative and palliative health care to UPDAF personnel and their families.</p> <p>MoDVA has initiated the rollout of an Electronic Medical Records (EMR) system, which will enhance efficiency, accuracy, and accessibility of health information. As at half year, the enrollment status was at 70% covering 06 health facilities i.e., GMH, Rubongi Military hospital, SFC hospital, Nakasongola military hospital, UPDAF hospital and Senior Officers Diagnostic Centre.</p> <p>Medical cases that could not be treated locally were referred abroad.</p> <p>Pharmaceutical supplies comprising essential medicines and laboratory consumables were supplied to UPDAF health facilities</p> <p>(iii). Children of Airforce personnel accessed formal education in UPDF schools.</p>

VOTE: 004 Ministry of Defence

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070507 Security personnel trained	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
1. Aircrafts and Ground based assets maintained	(i). The Ministry ensured the serviceability of the Airforce fleet and ground-based air Defence assets through repair, overhaul, acquisition, and routine aircraft maintenance. A total of Ushs 7.26bn was spent.
2. Assorted spare parts for ground support equipment acquired	
3. 15m ltrs of fuel for training, operations, maintenance and routine duties provided	(ii). The Ministry availed 4.96m ltrs of fuel to facilitate training, operations, maintenance and routine duties.
4. Food for UPDAF personnel worth 1bn provided	(iii). All UPDAF personnel were provided with food
1. A total of 4,195 UPDF Airforce personnel trained	As at half year, a total of 3,173 Airforce personnel have been trained. Of these, 2006 personnel had completed training

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,180.000
221003 Staff Training	1,266,039.657
221009 Welfare and Entertainment	115,118.300
221011 Printing, Stationery, Photocopying and Binding	41,510.933
224001 Medical Supplies and Services	29,633.000
227001 Travel inland	421,759.594
227002 Travel abroad	255,872.099
227004 Fuel, Lubricants and Oils	14,314,059.210
228001 Maintenance-Buildings and Structures	109,729.816
228002 Maintenance-Transport Equipment	7,255,684.438
228003 Maintenance-Machinery & Equipment Other than Transport	73,647.320
Total For Budget Output	24,019,234.367
Wage Recurrent	0.000
Non Wage Recurrent	24,019,234.367
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	24,019,234.367
Wage Recurrent	0.000
Non Wage Recurrent	24,019,234.367

VOTE: 004 Ministry of Defence

Quarter 2

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

Department:003 UPDF Land forces**Budget Output:460138 Land Forces capability services****PIAP Output: 16070301 Improved Staff Welfare****Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

1. Salaries and other emoluments paid on time	(i). Paid UPDF and Civilian Staff Salaries worth Ushs 633.2bn
2. Preventive, curative, rehabilitative, and palliative health services provided to all personnel	(ii). Provided health services to officers, militants and surrounding communities with preventive, curative, rehabilitative, psycho-social and palliative care in 170 facilities. Cases not handled in the UPDF facilities were referred to government, private and private not for profit hospitals.
3. Formal education provided to soldiers' children	(iii). 31,179 personnel vaccinated against yellow fever, Hepatitis B, Tetanus, Pneumonia and Rabies.
4. Defence Forces Shop (DFS) stocked	(iv). Provided formal education services to 50,170 learners including acquiring Scholastic materials, laboratory reagents, inspection of schools in the 3Inf Div. (v). Facilitated 42 compassionate students in various schools. (vi). Participated in the Africa Military Games in NIgeria where UPDF won 9 medals. (vii). Served 15,000 clients in the 15 Defence Forces shop branches with construction and non-construction materials.

PIAP Output: 16070507 Security personnel trained**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

1. A total of 9,000 willing, eligible, able-bodied male and female Ugandans recruited based on the district quota	(i). A total of 10,000 able-bodied Ugandans were recruited exceeding the planned target of 9,000 personnel in FY2024/25, which represents 111% performance against the set target.
2. 40,000 personnel trained and retrained	(ii). A total of 21,116 personnel received training both locally and abroad, with 14,052 (66.5%) successfully completing their training while training of 7,064 (33.5%) personnel is still ongoing

VOTE: 004 Ministry of Defence

Quarter 2

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	
<ol style="list-style-type: none"> 1. Classified equipment acquired 2. Transport equipment acquired 3. Assorted communication equipment provided 4. Assorted specialized medical equipment provided 5. Equipment refurbished and maintained 	<p>The Ministry continued to form robust capabilities to efficiently and effectively deter, counter and combat any prevalent military threats within and around the territorial boundaries of Uganda.</p> <p>As at half year, UPDF capabilities were increased in terms of firepower, deployability, command and control, Surveillance and troop protection.</p> <p>Procurement of assorted medical and transport equipment is ongoing.</p>
<ol style="list-style-type: none"> 1. Classified equipment acquired 2. Transport equipment acquired 3. Assorted communication equipment provided 4. Assorted specialized medical equipment provided 5. Equipment refurbished and maintained 	<p>The Ministry continued to form robust capabilities to efficiently and effectively deter, counter and combat any prevalent military threats within and around the territorial boundaries of Uganda.</p> <p>As at half year, UPDF capabilities were increased in terms of firepower, deployability, command and control, Surveillance and troop protection.</p> <p>Procurement of assorted medical and transport equipment is ongoing.</p>
PIAP Output: 16070503 Enhanced technical capacity	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
<ol style="list-style-type: none"> 1. Classified equipment acquired 2. Transport equipment acquired 3. Assorted communication equipment provided 4. Assorted specialized medical equipment provided 5. Equipment refurbished and maintained 	<ol style="list-style-type: none"> (i). The Ministry generated and consolidated military capability through acquisition, refurbishment and maintenance of equipment. (ii). Assorted Medical equipment was acquired and provided to the UPDF health facilities (iii). Maintained and renovated strategic infrastructure

VOTE: 004 Ministry of Defence

Quarter 2

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>(i). Foodstuff worth Ushs 193.4bn to feed and sustain the Force across various operations, training schools and UPDF health facilities.</p> <p>(ii). 10.3m ltrs of fuel (AGO, PMS, BIK, LPG) and assorted lubricants worth Ushs 3.63bn were provided</p> <p>(iii). The Ministry provided assorted clothing items worth Ushs 44.5bn</p> <p>(iv). The Ministry maintained, acquired and refurbished the land force and Joint Strategic Headquarters equipment and assets to ensure combat readiness. at Ushs 9.96bn</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	632,344,288.606
212102 Medical expenses (Employees)	17,898,528.471
212103 Incapacity benefits (Employees)	1,682,636.898
221003 Staff Training	10,419,738.184
221004 Recruitment Expenses	1,292,601.230
221006 Commissions and related charges	436,927.762
221009 Welfare and Entertainment	120,880.000
221010 Special Meals and Drinks	155,903,517.658
221011 Printing, Stationery, Photocopying and Binding	8,942.000
221012 Small Office Equipment	7,905.750
222001 Information and Communication Technology Services.	1,382,725.747
223005 Electricity	12,394,547.737
223006 Water	5,984,710.676
224001 Medical Supplies and Services	892,914.727
224004 Beddings, Clothing, Footwear and related Services	43,944,247.492
224009 Classified Expenditure	118,160,028.063
225101 Consultancy Services	17,916,524.109
227001 Travel inland	2,982,543.930
227003 Carriage, Haulage, Freight and transport hire	277,404.824
227004 Fuel, Lubricants and Oils	43,243,302.323
228001 Maintenance-Buildings and Structures	892,605.196

VOTE: 004 Ministry of Defence

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
228002 Maintenance-Transport Equipment	9,865,084.166
229201 Sale of goods purchased for resale	4,000,000.000
262101 Contributions to International Organisations-Current	1,629.147
273102 Incapacity, death benefits and funeral expenses	43,634.100
Total For Budget Output	1,082,097,868.796
Wage Recurrent	632,344,288.606
Non Wage Recurrent	449,753,580.190
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,082,097,868.796
Wage Recurrent	632,344,288.606
Non Wage Recurrent	449,753,580.190
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:02 Policy, Planning and Support Services	
<i>Departments</i>	
Department:001 Finance and Administration	
Budget Output:000014 Administrative and support services	

VOTE: 004 Ministry of Defence

Quarter 2

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. 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). Developed Climate Change and Environmental Security Strategy to guide mainstreaming of environmental security and climate change interventions in the Ministry policies and plans (ii). Phased implementation of the UPDF establishment, 2021 implemented
PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&D	
Programme Intervention: 160715 Strengthen research and development to address emerging security threats	
1. National Forensic Sciences University (Africa Campus) operationalized 2. Defence Research and Development Policy implemented 3. Luwero Industries Limited (LIL) R&D efforts undertaken	NA
PIAP Output: 16060107 Planning, budgeting and M&E reports developed	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
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). Paid salaries on time (ii). Participated in formulation of the Fourth National Development FY2025/26-2029/30 (iii). Compiled and Submitted Ministerial Budget Framework Paper FY2025/26 to MoFPED. (iii). Quarterly M&E report produced
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand Spent
211101 General Staff Salaries	871,112.424

VOTE: 004 Ministry of Defence

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	254,470.000
211107 Boards, Committees and Council Allowances	191,962.972
212102 Medical expenses (Employees)	146,125.670
221001 Advertising and Public Relations	67,740.000
221003 Staff Training	386,171.500
221006 Commissions and related charges	385,877.600
221008 Information and Communication Technology Supplies.	1,940,909.119
221009 Welfare and Entertainment	773,722.500
221011 Printing, Stationery, Photocopying and Binding	4,732.000
221012 Small Office Equipment	4,237.300
221016 Systems Recurrent costs	21,785.820
223002 Property Rates	161,513.968
223901 Rent-(Produced Assets) to other govt. units	495,345.488
225101 Consultancy Services	311,212.400
227001 Travel inland	1,789,903.784
227002 Travel abroad	2,586,112.688
227003 Carriage, Haulage, Freight and transport hire	1,582,684.001
227004 Fuel, Lubricants and Oils	987,955.380
228001 Maintenance-Buildings and Structures	682,012.737
228002 Maintenance-Transport Equipment	13,692.100
228003 Maintenance-Machinery & Equipment Other than Transport	155,805.000
262101 Contributions to International Organisations-Current	3,976,475.938
273102 Incapacity, death benefits and funeral expenses	90,000.000
273104 Pension	122,278,453.849
273105 Gratuity	23,519,798.996
282104 Compensation to 3rd Parties	931,989.250
352899 Other Domestic Arrears Budgeting	4,973,935.155
Total For Budget Output	169,585,737.639
Wage Recurrent	871,112.424
Non Wage Recurrent	163,740,690.060

VOTE: 004 Ministry of Defence

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 4,973,935.155
	<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	(i). Paid 1,609 retirees of Batch 14
2. Legal Aid Services provided	(ii). Paid 172 files
3. Rehabilitation and psychosocial Support provided	(iii). Paid 449 Backlog cases
4. Veteran SACCOs supported	(iv). Paid 1,701 files
5. Food and Feed programme implemented	(v). Paid 24,821 pensioners
	(vi). Provided Medicare services to 94 indigent veterans
	(vii). Conducted home-based visits to 50 families in 04 districts of Mbale, Bududa, Manafwa and Namisindwa
	(viii). Conducted peer educator training in Lwengo District and 20 participants attended
	(vix). Provided counselling and guidance to 28 walk-in clients i.e., Military Veterans, widows and orphans.

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

Item	Spent
242003 Other	1,167,877.700
Total For Budget Output	1,167,877.700
Wage Recurrent	0.000
Non Wage Recurrent	1,167,877.700
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460141 UPDF production Services

VOTE: 004 Ministry of Defence

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070510 Productive activities of the UPDF enhanced	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
1. NEC capitalized	(i). Phase II of the renovation ongoing and progress stands at 78%. (ii). Gravelling of Magos-Kotein-Loyoro-Lopedo-Turutu (90Km) completed and works on the drainage structure are ongoing (iii). Works on the construction of Uganda Security Printing Factory commenced (iv). Construction of Arua Electoral Commission Regional Offices progress stands at 95% (v). Lira University- Phase III- Construction of the Main Administration Block progress at 88% (vi). NEC Uzima production of water was achieved at 69.7% (2,903,566.5ltrs against a target of 4,167,00ltrs). The Subsidiary achieved sales at 80.0% (3,416,942ltrs against a target of 4,269,033.7ltrs). (vii). NEC-AGRO - 3,000 acres of maize fields were prepared for season 2025A. In addition, produce for season 2024A was harvested, milled and packaged. (viii). 4,120 tonnes of maize flour were delivered to UPDF units nationwide, along with other foodstuffs and expendables provided to various training schools
2. Food and Feed security programme implemented	
1. UACC capitalized	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
263402 Transfer to Other Government Units	8,452,357.677	
	Total For Budget Output 8,452,357.677	
	Wage Recurrent	0.000
	Non Wage Recurrent	8,452,357.677
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department 179,205,973.016	
	Wage Recurrent	871,112.424
	Non Wage Recurrent	173,360,925.437
	Arrears	4,973,935.155
	<i>AIA</i>	0.000

VOTE: 004 Ministry of Defence

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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*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**

1. Classified equipment acquired	(i). Undertook maintenance of UPDF barracks infrastructure which included health facilities, training schools, housing and office accommodation.
2. Barracks infrastructure constructed and maintained	
3. Assorted medical equipment acquired	(ii). Constructed 02 logistics stores
4. IT equipment and accessories acquired	(iii). Ward at General Military Hospital in Bombo refurbished
5. Phase 1 construction of National Military Museum (NMM) commenced	(iv). Installed a 50,000Ltr Reservoir in Lugazi

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
282301 Transfers to Government Institutions	1,215,000.000
312149 Other Land Improvements - Acquisition	6,960,899.999
312231 Office Equipment - Acquisition	24,933.968
312311 Classified Assets - Acquisition	369,390,219.607
313111 Residential Buildings - Improvement	19,207,925.000
Total For Budget Output	396,798,978.574
GoU Development	396,798,978.574
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	396,798,978.574
GoU Development	396,798,978.574
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	1,682,122,054.753

VOTE: 004 Ministry of Defence

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	633,215,401.030
	Non Wage Recurrent	647,133,739.994
	GoU Development	396,798,978.574
	External Financing	0.000
	Arrears	4,973,935.155
	<i>AIA</i>	0.000

VOTE: 004 Ministry of Defence

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:02		
Sub SubProgramme:01 National Defence (UPDF)		
<i>Departments</i>		
Department:002 UPDF Airforce		
Budget Output:460137 Air Defence Capability services		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
1. 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		
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
1. Aircrafts and Ground based assets maintained	(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	
3. 15m ltrs of fuel for training, operations, maintenance and routine duties provided		
4. Food for UPDAF personnel worth 1bn provided		
1. A total of 4,195 UPDF Airforce personnel trained	(i). 19 pilots and 15 technicians trained (ii). 1016 officers, airmen, pilot instructors and ATC instructors trained	
Department:003 UPDF Land forces		

VOTE: 004 Ministry of Defence

Quarter 2

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. 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	
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		
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
1. A total of 9,000 willing, eligible, able-bodied male and female Ugandans recruited based on the district quota	(i) 10,000 personnel trained and retrained (ii). National Defence College, Uganda Military Academy - Kabamba and National Forensic Sciences University supported	
2. 40,000 personnel trained and retrained		
PIAP Output: 16060403 Enhanced technical capability		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1. Classified 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	(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
2. Transport equipment acquired		
3. Assorted communication equipment provided		
4. Assorted specialized medical equipment provided		
5. Equipment refurbished and maintained		

VOTE: 004 Ministry of Defence

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
1. Classified 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	(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
2. Transport equipment acquired		
3. Assorted communication equipment provided		
4. Assorted specialized medical equipment provided		
5. Equipment refurbished and 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 acquired	(i). Assorted classified equipment acquired, refurbished and maintained.	(i). Assorted classified equipment acquired, refurbished and maintained.
2. Transport equipment acquired		
3. Assorted communication equipment provided		
4. Assorted specialized medical equipment provided		
5. Equipment refurbished and maintained		
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. (iii). Military clothing worth Ush. 65bn provided. (iv). Equipment acquired and maintained	
2. 13.8m ltrs of fuel (AGO, PMS, BIK, LPG and assorted lubricants) provided		
3. Clothing items worth Ushs. 205bn provided		
4. Equipment acquired and maintained		
<i>Development Projects</i>		

VOTE: 004 Ministry of Defence

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1178 UPDF Peace Keeping Mission in Somalia		
Budget Output:460139 AMISOM Operational services		
PIAP Output: 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
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.
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
Sub SubProgramme:02 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000014 Administrative and support services		
PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1. Defence and Veterans Policy implemented	(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
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		

VOTE: 004 Ministry of Defence

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and support services		
PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&D		
Programme Intervention: 160715 Strengthen research and development to address emerging security threats		
1. National Forensic Sciences University (Africa Campus) operationalized	(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	
2. Defence Research and Development Policy implemented		
3. Luwero Industries Limited (LIL) R&D efforts undertaken		
PIAP Output: 16060107 Planning, budgeting and M&E reports developed		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
1. MODVA M&E system reforms implemented	(i) MODVA M&E system reforms implemented. (ii). Stakeholder engagement on the 4th MODVA Strategic Plan and drafting undertaken. (iii). MPS 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). MPS for FY 2025/26 produced (iv). Risk management committee meetings held. (v). IRMIS upgrade undertaken
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		

VOTE: 004 Ministry of Defence

Quarter 2

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. 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 Psychosocial Support provided (x). Veteran SACCOs supported. (xi). Veteran cluster facilitated to undertake food and feed programme

VOTE: 004 Ministry of Defence

Quarter 2

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 capitalized 2. Food and Feed security programme implemented	(i). Undertake renovation of Lumumba Hall at Makerere University and State House Entebbe. (ii). Emergency Opening and Improvement of Security Roads in the Karamoja Sub Region. (iii). Construction of the Uganda Security Printing Factory in Entebbe. (iv). Construction of Intern Doctors Hostel (Phase 2) at Lira University. (v). Construction of Arua Regional Offices for the Electoral Commission. (vi). Construction of the Maternal Child Health Complex at Hoima Regional Referral Hospital. (vii). Refurbishment of The NEC Pharmaceutical Factory. (viii). Maintenance, repair, and overhaul of helicopters (Pro-Heli International Services). (ix). Manufacturing of armored/infantry fighting vehicles (NEC STREIT LTD). (x). Management of oil waste (Luwero-HBP). (xi). Undertake food and feed programme. (xii). Silo Project completed and operationalised. (xiii). Steady supply of quality foodstuffs to Butiaba, PSOTC Singo and RTS Kaweweta maintained. (xiv). Production, sale and distribution of bottled undertaken. (xv). Security services provided	(i). Undertake renovation of Lumumba Hall at Makerere University and State House Entebbe. (ii). Emergency Opening and Improvement of Security Roads in the Karamoja Sub Region. (iii). Construction of the Uganda Security Printing Factory in Entebbe. (iv). Construction of Intern Doctors Hostel (Phase 2) at Lira University. (v). Construction of Arua Regional Offices for the Electoral Commission. (vi). Construction of the Maternal Child Health Complex at Hoima Regional Referral Hospital. (vii). Refurbishment of The NEC Pharmaceutical Factory. (viii). Maintenance, repair, and overhaul of helicopters (Pro-Heli International Services). (ix). Manufacturing of armored/infantry fighting vehicles (NEC STREIT LTD). (x). Management of oil waste (Luwero-HBP). (xi). Undertake food and feed programme. (xii). Silo Project completed and operationalised. (xiii). Steady supply of quality foodstuffs to Butiaba, PSOTC Singo and RTS Kaweweta maintained. (xiv). Production, sale and distribution of bottled undertaken. (xv). Security services provided
1. UACC capitalized	(i). Partners for Joint Ventures engaged. (ii). Movement of UN sponsored troops, associated cargo and other commercial cargo operations undertaken. (iii). Maintenance and upgrade of existing air assets undertaken.	(i). Partners for Joint Ventures engaged. (ii). Movement of UN sponsored troops, associated cargo and other commercial cargo operations undertaken. (iii). Maintenance and upgrade of existing air assets undertaken.

Development Projects

VOTE: 004 Ministry of Defence

Quarter 2

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		
1. Classified equipment acquired 2. Barracks infrastructure constructed and maintained 3. Assorted medical equipment acquired 4. IT equipment and accessories acquired 5. Phase 1 construction of National Military Museum (NMM) commenced	(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

VOTE: 004 Ministry of Defence

Quarter 2

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q2
141501	Rent & Rates - Non-Produced Assets – from private entities	0.400	0.000
142111	Rent & rates – produced assets-From Private Entities	1.300	0.000
142119	Sale of bid documents-From Private Entities	0.030	0.000
142302	Sale of non-produced Government Properties/assets	0.360	0.000
Total		2.090	0.000

VOTE: 004 Ministry of Defence

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 004 Ministry of Defence

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
