

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	1,391.505	1,407.255	347.876	337.986	25.0 %	24.0 %	97.2 %
	Non-Wage	1,509.263	1,958.913	635.082	473.270	42.0 %	31.4 %	74.5 %
Dev.	GoU	1,773.086	2,178.086	544.430	526.223	30.7 %	29.7 %	96.7 %
	Ext Fin.	255.976	255.976	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		4,673.854	5,544.254	1,527.388	1,337.479	32.7 %	28.6 %	87.6 %
Total GoU+Ext Fin (MTEF)		4,929.831	5,800.231	1,527.388	1,337.479	31.0 %	27.1 %	87.6 %
Arrears		168.235	168.235	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5,098.066	5,968.466	1,527.388	1,337.479	30.0 %	26.2 %	87.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5,098.066	5,968.466	1,527.388	1,337.479	30.0 %	26.2 %	87.6 %
Total Vote Budget Excluding Arrears		4,929.831	5,800.231	1,527.388	1,337.479	31.0 %	27.1 %	87.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance and Security	5,098.066	5,968.466	1,527.388	1,337.479	30.0 %	26.2 %	87.6%
Vote Function:01 National Defence (UPDF)	2,791.248	3,210.548	781.327	641.547	28.0 %	23.0 %	82.1%
Vote Function:02 Policy, Planning and Support Services	2,306.818	2,757.918	746.061	695.932	32.3 %	30.2 %	93.3%
Total for the Vote	5,098.066	5,968.466	1,527.388	1,337.479	30.0 %	26.2 %	87.6 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance and Security****Vote Function:01 National Defence (UPDF)**

19.166	Bn Shs	Department : 002 UPDF Airforce
		Reason: Procurement, verification and payment processes ongoing

Items

17.572	UShs	227004 Fuel, Lubricants and Oils
		Reason: Reconciliation between the Ministry and the different fuel Companies was still in process. However, as by 15 Oct most bills had been paid and some of these funds paid out.

0.114	UShs	221009 Welfare and Entertainment
		Reason: Will be spent as bulk bills

0.055	UShs	228004 Maintenance-Other Fixed Assets
		Reason: Will be spent as bulk bills

0.028	UShs	227002 Travel abroad
		Reason: Limited travels in 1st Qtr

0.013	UShs	273102 Incapacity, death benefits and funeral expenses
		Reason: No deaths yet

110.722	Bn Shs	Department : 003 UPDF Land forces
		Reason: Ongoing verification and payment processes

Items

63.489	UShs	221010 Special Meals and Drinks
		Reason: Audit processes and internal checks were still ongoing by the end of Q1. However, most of the funds have now been utilised.

21.372	UShs	225101 Consultancy Services
		Reason: Verification of documents from operation areas ongoing

11.622	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Audit processes and internal checks were still ongoing by the end of Q1. However, most of the funds have now been utilised.

6.214	UShs	228002 Maintenance-Transport Equipment
		Reason: Payment processes were ongoing

0.030	UShs	273102 Incapacity, death benefits and funeral expenses
		Reason: No deaths to utilise these funds

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance and Security****Vote Function:02 Policy, Planning and Support Services****31.923** Bn Shs Department : 001 Finance and Administration

Reason: Ongoing processes

*Items***2.182** UShs 282104 Compensation to 3rd Parties

Reason: Verification process

0.989 UShs 222001 Information and Communication Technology Services.

Reason:

0.345 UShs 228001 Maintenance-Buildings and Structures

Reason: Payment processes ongoing

0.113 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Payment processes ongoing

0.039 UShs 221012 Small Office Equipment

Reason:

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

Reason: 0

*Items***12.660** UShs 313149 Other Land Improvements - Improvement

Reason:

3.117 UShs 313111 Residential Buildings - Improvement

Reason:

2.430 UShs 282301 Transfers to Government Institutions

Reason:

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

Programme:16 Governance and Security			
Vote Function:01 National Defence (UPDF)			
Department:002 UPDF Airforce			
Key Service Area: 460137 Air Defence Capability services			
PIAP Output: 1611101 Technical Capability enhanced			
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of security equipment acquired	Percentage	24%	43.5%
PIAP Output: 1611102 Capacity of Security Personnel Enhanced			
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of Personnel Trained	Percentage	40%	19.7%
PIAP Output: 1611202 Healthcare services of Security personnel enhanced			
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of UPDF health facilities compliant to health service standards	Percentage	60%	67%
Ratio of civilian to UPDF personnel accessing health services in the UPDF health facilities	Percentage	70%	80%
Department:003 UPDF Land forces			
Key Service Area: 460138 Land Forces capability services			
PIAP Output: 1611101 Technical Capability enhanced			
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of security equipment acquired	Percentage	24%	43.5%
PIAP Output: 1611102 Capacity of Security Personnel Enhanced			
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of Personnel Recruited	Percentage	100%	100%
Proportion of Personnel Trained	Percentage	40%	30.7%

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Programme:16 Governance and Security			
Vote Function:01 National Defence (UPDF)			
Department:003 UPDF Land forces			
Key Service Area: 460138 Land Forces capability services			
PIAP Output: 1611202 Healthcare services of Security personnel enhanced			
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of UPDF health facilities compliant to health service standards	Percentage	60%	67%
Ratio of civilian to UPDF personnel accessing health services in the UPDF health facilities	Percentage	70%	80%
PIAP Output: 1611203 Formal education to the children of security personnel enhanced			
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of children enrolled in UPDF schools	Number	50170	53114
PIAP Output: 1611204 Economic empowerment for security personnel and their spouses Enhanced			
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of customers served by duty free shops	Number	20000	6664
No. of security personnel spouses benefiting from the welfare initiatives	Number	8500	5173
Project:1178 UPDF Peace Keeping Mission in Somalia			
Key Service Area: 460139 AMISOM Operational services			
PIAP Output: 1611101 Technical Capability enhanced			
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of security equipment acquired	Percentage	24%	43.5%
Vote Function:02 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000014 Administrative and support services			
PIAP Output: 16090106 Cross cutting issues mainstreamed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of HIV/AIDS interventions mainstreamed	Percentage	80%	80%

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Programme:16 Governance and Security			
Vote Function:02 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000014 Administrative and support services			
PIAP Output: 16090106 Cross cutting issues mainstreamed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Climate change interventions undertaken	Number	4	4
% of Gender and Equity activities mainstreamed	Percentage	100%	100%
PIAP Output: 16090123 Management and Administrative Services coordinated			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Value of salaries paid	Value	1,266.854	338.086
Number of Internal Audit reports produced and submitted	Number	4	1
No. of Procurement Reports Produced and Submitted	Number	12	3
Gender and Equity budgeting compliance score	Percentage	80%	
% of filled positions in the approved structure	Percentage	93%	90%
Number of financial reports produced and submitted	Number	4	1
No. of performance reports submitted	Number	6	1
Project:1867 Institutional Development for Ministry of Defense and Veteran Affairs			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 16111101 Technical Capability enhanced			
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of security equipment acquired	Percentage	24%	43.5%

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Performance highlights for the Quarter

The overall security situation in Uganda remains peaceful and stable, underpinned by the proactive posture of the Security Forces. However, the nation faces a complex and dynamic threat environment characterized by both enduring and emerging challenges. These include terrorism, transnational crime, cyber threats, internal criminality, and regional instability.

1. Internal Security Situation

a. Terrorism

Terrorism, primarily perpetrated by ADF/ISCAP and Al-Shabaab, remains a pressing national threat. Counter-Terrorism (CT) operations within Uganda have been successful, leading to the arrest of 27 ADF suspects and the recovery of IED materials since March 2025. The sustained UPDF operations in the Eastern DRC have significantly degraded, but not eliminated, the ADF/ISCAP core capacity.

b. Livestock Rustling and Insecurity in Karamoja

The Karamoja Sub-region continues to be affected by persistent livestock rustling and cross-border incursions. Between March and August 2025, security forces recorded 272 incidents, resulting in 37 fatalities and the theft of 3,026 livestock. Ongoing security operations have yielded positive results, with recoveries of 59 firearms and 2,796 livestock in the past six months.

c. General Crime

Urban and semi-urban centres face increasing violent crimes, including murder, robbery, and arson, exacerbated by drug abuse and unemployment. The UPDF continues to provide crucial support to Law Enforcement Agencies in combating this criminality.

d. Cyber Threats

The threat landscape is expanding into the digital domain, with a rise in cyberattacks targeting critical infrastructure, financial systems, and telecommunications. Security agencies are responding through capacity building in cyber security.

e. Transnational Crime

Uganda confronts significant transnational criminal activities, including:

- Arms Proliferation: Ongoing trafficking of small arms and light weapons.

Variations and Challenges

The biggest challenge in the ministry's budget is underfunding especially in the areas of Wage, acquisition of Classified equipment, food, fuel, maintenance of equipment, medical supplies and services, medical referrals for UPDF patients that could not be handled within UPDF facilities. The Ministry requested for a supplementary to address these very critical shortfall areas.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	4,842.090	5,712.490	1,527.388	1,337.479	31.5 %	27.6 %	87.6 %
Vote Function:01 National Defence (UPDF)	2,535.272	2,954.572	781.327	641.547	30.8 %	25.3 %	82.1 %
460137 Air Defence Capability services	54.283	54.283	30.393	11.227	56.0 %	20.7 %	36.9 %
460138 Land Forces capability services	2,480.989	2,900.289	750.934	630.320	30.3 %	25.4 %	83.9 %
Vote Function:02 Policy, Planning and Support Services	2,306.818	2,757.918	746.061	695.932	32.3 %	30.2 %	93.3 %
000003 Facilities and Equipment Management	1,780.404	2,185.404	544.430	526.223	30.6 %	29.6 %	96.7 %
000014 Administrative and support services	526.414	572.514	201.631	169.709	38.3 %	32.2 %	84.2 %
Total for the Vote	4,842.090	5,712.490	1,527.388	1,337.479	31.5 %	27.6 %	87.6 %

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Table V3.2: 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	1,391.284	1,407.034	347.821	337.932	25.0 %	24.3 %	97.2 %
211102 Contract Staff Salaries	0.222	0.222	0.055	0.054	24.8 %	24.3 %	98.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.662	0.662	0.000	0.000	0.0 %	0.0 %	0.0 %
211107 Boards, Committees and Council Allowances	0.386	0.386	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	42.980	78.380	21.409	18.156	49.8 %	42.2 %	84.8 %
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	0.008	25.1 %	8.0 %	32.0 %
221003 Staff Training	25.642	25.642	6.411	6.394	25.0 %	24.9 %	99.7 %
221004 Recruitment Expenses	2.300	2.300	1.503	1.137	65.3 %	49.4 %	75.6 %
221006 Commissions and related charges	1.706	1.706	0.426	0.286	25.0 %	16.8 %	67.1 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.002	0.002	29.5 %	29.5 %	100.0 %
221009 Welfare and Entertainment	2.287	2.287	0.572	0.457	25.0 %	20.0 %	79.9 %
221010 Special Meals and Drinks	390.745	390.745	97.686	34.197	25.0 %	8.8 %	35.0 %
221011 Printing, Stationery, Photocopying and Binding	0.774	0.774	0.194	0.076	25.1 %	9.8 %	39.2 %
221012 Small Office Equipment	0.175	0.175	0.044	0.005	25.1 %	2.9 %	11.4 %
221016 Systems Recurrent costs	0.044	0.044	0.011	0.011	25.2 %	25.2 %	100.0 %
222001 Information and Communication Technology Services.	8.391	48.391	2.098	1.069	25.0 %	12.7 %	51.0 %
223001 Property Management Expenses	0.533	0.533	0.133	0.072	25.0 %	13.5 %	54.1 %
223003 Rent-Produced Assets-to private entities	0.975	0.975	0.244	0.121	25.0 %	12.4 %	49.6 %
223005 Electricity	25.327	25.327	6.332	6.308	25.0 %	24.9 %	99.6 %
223006 Water	12.762	12.762	3.191	3.112	25.0 %	24.4 %	97.5 %
224001 Medical Supplies and Services	1.903	1.903	0.476	0.428	25.0 %	22.5 %	89.9 %
224004 Beddings, Clothing, Footwear and related Services	94.823	104.823	23.706	12.084	25.0 %	12.7 %	51.0 %
224009 Classified Expenditure	255.066	587.616	155.639	155.639	61.0 %	61.0 %	100.0 %
225101 Consultancy Services	110.966	110.966	27.742	6.314	25.0 %	5.7 %	22.8 %
227001 Travel inland	10.395	10.395	2.599	2.590	25.0 %	24.9 %	99.7 %
227002 Travel abroad	5.807	5.807	1.452	1.424	25.0 %	24.5 %	98.1 %

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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
227003 Carriage, Haulage, Freight and transport hire	3.779	3.779	0.945	0.928	25.0 %	24.6 %	98.2 %
227004 Fuel, Lubricants and Oils	125.294	125.294	70.760	48.887	56.5 %	39.0 %	69.1 %
228001 Maintenance-Buildings and Structures	3.301	3.301	0.825	0.390	25.0 %	11.8 %	47.3 %
228002 Maintenance-Transport Equipment	18.707	28.707	9.321	3.091	49.8 %	16.5 %	33.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18.163	18.163	4.541	3.147	25.0 %	17.3 %	69.3 %
228004 Maintenance-Other Fixed Assets	0.219	0.219	0.055	0.000	25.1 %	0.0 %	0.0 %
229201 Sale of goods purchased for resale	8.000	23.600	2.000	2.000	25.0 %	25.0 %	100.0 %
242003 Other	2.354	2.354	0.588	0.588	25.0 %	25.0 %	100.0 %
262101 Contributions to International Organisations-Current	9.241	9.241	2.310	2.299	25.0 %	24.9 %	99.5 %
273102 Incapacity, death benefits and funeral expenses	0.263	0.263	0.066	0.023	25.1 %	8.7 %	34.8 %
273104 Pension	199.107	199.107	79.643	55.414	40.0 %	27.8 %	69.6 %
273105 Gratuity	102.741	102.741	102.741	101.631	100.0 %	98.9 %	98.9 %
282104 Compensation to 3rd Parties	4.960	4.960	2.480	0.298	50.0 %	6.0 %	12.0 %
282107 Contributions to Non-Government institutions	14.973	21.073	6.062	3.833	40.5 %	25.6 %	63.2 %
282301 Transfers to Government Institutions	2.430	2.430	2.430	0.000	100.0 %	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	43.118	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	1,685.551	2,018.001	509.340	509.340	30.2 %	30.2 %	100.0 %
313111 Residential Buildings - Improvement	61.610	91.610	15.000	11.883	24.3 %	19.3 %	79.2 %
313149 Other Land Improvements - Improvement	17.660	17.660	17.660	5.000	100.0 %	28.3 %	28.3 %
352881 Pension and Gratuity Arrears Budgeting	7.734	7.734	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	65.614	65.614	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	94.887	94.887	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	4,842.090	5,712.490	1,527.389	1,337.479	31.5 %	27.6 %	87.6 %

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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
Programme:16 Governance and Security	4,842.090	5,712.490	1,527.388	1,337.479	31.54 %	27.62 %	87.57 %
Vote Function:01 National Defence (UPDF)	2,535.272	2,954.572	781.327	641.547	30.82 %	25.30 %	82.1 %
Departments							
002 UPDF Airforce	54.283	54.283	30.393	11.227	56.0 %	20.7 %	36.9 %
003 UPDF Land forces	2,480.989		750.934	630.320	30.3 %	25.4 %	83.9 %
Development Projects							
1178 UPDF Peace Keeping Mission in Somalia	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:02 Policy, Planning and Support Services	2,306.818	2,757.918	746.061	695.932	32.34 %	30.17 %	93.3 %
Departments							
001 Finance and Administration	526.414	572.514	201.631	169.709	38.3 %	32.2 %	84.2 %
Development Projects							
1867 Institutional Development for Ministry of Defense and Veteran Affairs	1,780.404	2,185.404	544.430	526.223	30.6 %	29.6 %	96.7 %
Total for the Vote	4,842.090	5,712.490	1,527.388	1,337.479	31.5 %	27.6 %	87.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance and Security	255.976	255.976	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:01 National Defence (UPDF)	255.976	255.976	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1178 UPDF Peace Keeping Mission in Somalia	255.976	255.976	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	255.976	255.976	0.000	0.000	0.0 %	0.0 %	0.0 %

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:01 National Defence (UPDF)		
<i>Departments</i>		
Department:002 UPDF Airforce		
Key Service Area:460137 Air Defence Capability services		
PIAP Output: 1611101 Technical Capability enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
(i). Assorted Aircrafts and ground assets maintained (ii) Spare parts provided (iii). 1.3m litres of fuel provided (iv). Food for Air Force personnel worth Shs. 0.25bn provided	(i). The Ministry repaired, overhauled, and maintained aircrafts and ground-based air defence assets at a cost of UGX 3.092bn (ii). The Ministry procured and provided spare parts for equipment and machinery. (iii). The Ministry provided 1.15m litres of fuel for Airforce operations (iv) Regular feeding was provided for all UPDF-AF personnel	
PIAP Output: 1611102 Capacity of Security Personnel Enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
1. Capacity of 600 Airforce personnel built	1. The Ministry trained Airforce personnel. The training focused on flight engineering and aviation security	
PIAP Output: 1611202 Healthcare services of Security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
(i). 700 Airforce personnel trained (ii). Air Force personnel trained in aviation security, pilot training, AD Level III and engineering upgrade 002.	1. The Ministry trained Airforce personnel. The training focused on flight engineering and aviation security	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16111202 Healthcare services of Security personnel enhanced

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

(i). Pharmaceutical products provided. (ii). Q1 supervision undertaken (iii). Q1 public health interventions undertaken (iv). HIV/AIDS and TB services provided	(i). Pharmaceutical products were provided to UPDF-AF health facilities. (ii). Indoor residual spraying was undertaken. (iii). HIV/AIDS services were provided in the UPDF-AF health facilities	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221003 Staff Training	409,503.670
221011 Printing, Stationery, Photocopying and Binding	14,600.000
224001 Medical Supplies and Services	8,200.000
227001 Travel inland	206,120.247
227002 Travel abroad	48,720.240
227004 Fuel, Lubricants and Oils	7,427,951.809
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,091,867.517
273102 Incapacity, death benefits and funeral expenses	20,122.980
Total For Budget Output	11,227,086.463
Wage Recurrent	0.000
Non Wage Recurrent	11,227,086.463
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	11,227,086.463
Wage Recurrent	0.000
Non Wage Recurrent	11,227,086.463
Arrears	0.000
<i>AIA</i>	0.000

Department:003 UPDF Land forces

Key Service Area:460138 Land Forces capability services

VOTE: 004 Ministry of Defence

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111102 Capacity of Security Personnel Enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Assorted classified equipment acquired and maintained	The Ministry acquired and maintained strategic equipment at a cost of UGX 664,979,427,571.	No variation
(i). 5.1m litres of fuel provided (ii) Food worth Shs. 98 bn provided (iii). Clothing items worth Shs 23.7 bn provided	(i). 6.98m ltrs of fuel were provided for facilitating troop movements, operational activities, training exercises, logistical distribution, and the maintenance of equipment across all formations. (ii). Regular feeding of troops across all operations, training schools, and health facilities was provided. UGX 35.64 billion was spent to avail essential food items including posho, beans, rice, sugar, and meat in line with recommended dietary standards, thereby sustaining the health and operational effectiveness of the Force. (iii). Distribution of clothing, personal gear, and accommodation items that accounted for the specific sizing and operational requirements of both male and female soldiers was done at a cost of UGX 22.35bn	Increased Force strength
PIAP Output: 16111202 Healthcare services of Security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
(i). 11,500 able bodied youthful Ugandans recruited (ii). Personnel trained in 5 different categories of courses comprising Leadership, Command, Specialised, Basic military training and Peace support training Courses	(i). 10,464 personnel based on district quotas recruited. Of these; 9,146 were male and 1,318 were female. This addressed manpower gaps resulting from attrition and meeting the target of the UPDF Establishment, 2021. (ii). 23,984 personnel were enrolled for training in a number of courses. They included Platoon commanders, company commanders, National Defence, Defence Services Command, Junior Staff, Peace Support operations courses.	

VOTE: 004 Ministry of Defence

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111202 Healthcare services of Security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
(i). Q1 support supervision undertaken (ii). HIV/AIDS and TB services provided in 30 ART centres (iii). 171 health facilities provided with pharmaceutical supplies (iv). 05 public health interventions	(i). The Ministry provided health services to Officers, Militants and their family members as well as neighboring community members in 173 health facilities. Cases for officers and militants that were not handled in UPDF's health facilities were referred to private hospitals. (ii). There was a soft launch of the UPDF National Referral Hospital. (iii). The Ministry undertook support supervision visits to the health facilities to ensure improved service delivery. (iv). HIV/AIDS and TB services were provided in the ART centres. (v). Indoor residual spraying undertaken in 05 units (vi). 45 personnel undertook training. Areas of specialisation included; epidemiology, cardiology, surgery, ophthalmology, obstetrics, gynecology, oncology, radiology and nursing	Referrals
PIAP Output: 16111203 Formal education to the children of security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
(i). Education services provided in 52 UPDF schools (ii). 03 UPDF schools inspected (iii). Scholastic materials provided. (iv). Schools labs equipped	(i). 02 new classroom blocks and 02 new toilet blocks at Kayanja Army Primary School in Kyankwanzi constructed and commissioned (ii). UPDF schools in 2nd, 3rd and 4th divisions inspected (iii). Scholastic materials provided to all UPDF schools	

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: 16111204 Economic empowerment for security personnel and their spouses Enhanced**Programme Intervention: 161112 Enhance the welfare of security personnel and veterans**

(i). 6,000 personnel served by Defence Forces Shop (ii). Operate 15 branches across the country (iii). Taxes worth Ushs 2bn paid	(i). 6,664 clients served by Defence Forces Shop drawn from 15 branches. (ii). The Ministry paid taxes worth Ushs 2bn	
(i). Financial literacy training for 2,000 soldiers' spouses undertaken (ii). Raw materials for 02 projects procured (iii). Equipment for 01 project procured		

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

Item	Spent
211101 General Staff Salaries	337,523,112.089
212102 Medical expenses (Employees)	18,091,441.750
212103 Incapacity benefits (Employees)	850,631.488
221003 Staff Training	5,722,683.086
221004 Recruitment Expenses	1,136,896.738
221006 Commissions and related charges	218,463.881
221007 Books, Periodicals & Newspapers	1,695.306
221009 Welfare and Entertainment	61,121.012
221010 Special Meals and Drinks	34,197,166.223
221011 Printing, Stationery, Photocopying and Binding	61,000.000
221012 Small Office Equipment	4,605.906
222001 Information and Communication Technology Services.	659,903.148
223005 Electricity	6,308,368.090
223006 Water	3,111,881.534
224001 Medical Supplies and Services	419,878.000
224004 Beddings, Clothing, Footwear and related Services	12,084,202.637
224009 Classified Expenditure	155,639,317.607
225101 Consultancy Services	6,127,904.135
227001 Travel inland	1,488,441.351
227003 Carriage, Haulage, Freight and transport hire	135,900.000
227004 Fuel, Lubricants and Oils	41,063,971.073
228001 Maintenance-Buildings and Structures	332,995.000

VOTE: 004 Ministry of Defence

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		3,075,511.382
229201 Sale of goods purchased for resale		2,000,000.000
273102 Incapacity, death benefits and funeral expenses		3,000.000
	Total For Budget Output	630,320,091.436
	Wage Recurrent	337,523,112.089
	Non Wage Recurrent	292,796,979.347
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	630,320,091.436
	Wage Recurrent	337,523,112.089
	Non Wage Recurrent	292,796,979.347
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Vote Function:02 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Key Service Area:000014 Administrative and support services		
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
	The Ministry mainstreamed cross cutting issues in planning and implementation.	

VOTE: 004 Ministry of Defence

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
(i). Timely payment of salaries (ii). 1 M&E report (iv) 1 Financial Report (v) Human Resource Management (vi) UPDF Bill implemented (vi) Policies developed (vii) 3 procurement reports	(i) Salaries worth UGX 338.1bn paid to UPDF personnel and the MODVA civilian staff. (iii) Annual performance report for FY 2024/25 prepared and submitted to OP and OPM. (iii). 04 Consultative engagements on the development of the Reserch and Development policy and the environment strategy undertaken (iv). 01 M&E report was produced (v). Financial report submitted to MOFPED (vi). 03 procurement reports submitted to PPDA	

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

Item	Spent
211101 General Staff Salaries	408,522.598
211102 Contract Staff Salaries	54,455.479
212102 Medical expenses (Employees)	65,050.000
221001 Advertising and Public Relations	8,000.000
221003 Staff Training	262,258.000
221006 Commissions and related charges	67,600.880
221009 Welfare and Entertainment	396,330.000
221016 Systems Recurrent costs	10,892.910
222001 Information and Communication Technology Services.	409,125.651
223001 Property Management Expenses	72,332.843
223003 Rent-Produced Assets-to private entities	120,660.000
225101 Consultancy Services	185,987.000
227001 Travel inland	894,995.950
227002 Travel abroad	1,374,996.991
227003 Carriage, Haulage, Freight and transport hire	792,146.157
227004 Fuel, Lubricants and Oils	395,182.152

VOTE: 004 Ministry of Defence

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228001 Maintenance-Buildings and Structures		57,321.320
228002 Maintenance-Transport Equipment		15,374.978
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		54,778.650
242003 Other		588,427.500
262101 Contributions to International Organisations-Current		2,298,675.468
273104 Pension		55,413,932.811
273105 Gratuity		101,630,963.940
282104 Compensation to 3rd Parties		298,110.000
282107 Contributions to Non-Government institutions		3,833,232.805
	Total For Budget Output	169,709,354.083
	Wage Recurrent	462,978.077
	Non Wage Recurrent	169,246,376.006
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	169,709,354.083
	Wage Recurrent	462,978.077
	Non Wage Recurrent	169,246,376.006
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1867 Institutional Development for Ministry of Defense and Veteran Affairs		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 1611101 Technical Capability enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
(i). Classified equipment procured		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312311 Classified Assets - Acquisition		509,340,109.964
313111 Residential Buildings - Improvement		11,882,637.547
313149 Other Land Improvements - Improvement		4,999,999.999

VOTE: 004 Ministry of Defence

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1867 Institutional Development for Ministry of Defense and Veteran Affairs		
	Total For Budget Output	526,222,747.510
	GoU Development	526,222,747.510
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	526,222,747.510
	GoU Development	526,222,747.510
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	1,337,479,279.492
	Wage Recurrent	337,986,090.166
	Non Wage Recurrent	473,270,441.816
	GoU Development	526,222,747.510
	External Financing	0.000
	Arrears	0.000
	<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
Programme:16 Governance and Security	
Vote Function:01 National Defence (UPDF)	
<i>Departments</i>	
Department:002 UPDF Airforce	
Key Service Area:460137 Air Defence Capability services	
PIAP Output: 1611101 Technical Capability enhanced	
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies	
(i). Assorted Aircrafts and ground assets maintained (ii) Spare parts provided (iii). 5m litres of fuel provided (iv). Food for Air Force personnel worth Shs. 1bn provided	(i). The Ministry repaired, overhauled, and maintained aircrafts and ground-based air defence assets at a cost of UGX 3.092bn (ii). The Ministry procured and provided spare parts for equipment and machinery. (iii). The Ministry provided 1.15m litres of fuel for Airforce operations (iv) Regular feeding was provided for all UPDF-AF personnel
PIAP Output: 1611102 Capacity of Security Personnel Enhanced	
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies	
1. Capacity of 1,600 Airforce personnel built	1. The Ministry trained Airforce personnel. The training focused on flight engineering and aviation security
PIAP Output: 1611202 Healthcare services of Security personnel enhanced	
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans	
(i). 1,600 Airforce personnel trained (ii). Air Force personnel trained in aviation security, pilot training, AD Level III and engineering upgrade 002.	1. The Ministry trained Airforce personnel. The training focused on flight engineering and aviation security

VOTE: 004 Ministry of Defence

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16111202 Healthcare services of Security personnel enhanced	
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans	
(i). UPDF health facilities equipped	(i). Pharmaceutical products were provided to UPDF-AF health facilities.
(ii). Pharmaceutical products provided.	(ii). Indoor residual spraying was undertaken.
(iii). Quarterly supervision undertaken	(iii). HIV/AIDS services were provided in the UPDF-AF health facilities
(iv). Quarterly public health interventions undertaken	
(v). HIV/AIDS and TB services provided	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221003 Staff Training	409,503.670
221011 Printing, Stationery, Photocopying and Binding	14,600.000
224001 Medical Supplies and Services	8,200.000
227001 Travel inland	206,120.247
227002 Travel abroad	48,720.240
227004 Fuel, Lubricants and Oils	7,427,951.809
228003 Maintenance-Machinery & Equipment Other than Transport	3,091,867.517
273102 Incapacity, death benefits and funeral expenses	20,122.980
Total For Budget Output	11,227,086.463
Wage Recurrent	0.000
Non Wage Recurrent	11,227,086.463
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	11,227,086.463
Wage Recurrent	0.000
Non Wage Recurrent	11,227,086.463
Arrears	0.000
<i>AIA</i>	0.000

Department:003 UPDF Land forces

VOTE: 004 Ministry of Defence

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area: 460138 Land Forces capability services	
PIAP Output: 1611102 Capacity of Security Personnel Enhanced	
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies	
<p>Assorted classified equipment acquired and maintained</p> <p>(i). 17.943m litres of fuel provided</p> <p>(ii) Food worth Shs. 392 bn provided</p> <p>(iii). Clothing items worth Shs 94.8bn provided</p> <p>(iv). 03 maintenance workshops equipped</p>	<p>(i). 6.98m ltrs of fuel were provided for facilitating troop movements, operational activities, training exercises, logistical distribution, and the maintenance of equipment across all formations.</p> <p>(ii). Regular feeding of troops across all operations, training schools, and health facilities was provided. UGX 35.64 billion was spent to avail essential food items including posho, beans, rice, sugar, and meat in line with recommended dietary standards, thereby sustaining the health and operational effectiveness of the Force.</p> <p>(iii). Distribution of clothing, personal gear, and accommodation items that accounted for the specific sizing and operational requirements of both male and female soldiers was done at a cost of UGX 22.35bn</p>
PIAP Output: 1611202 Healthcare services of Security personnel enhanced	
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans	
<p>(i). 11,500 able bodied youthful Ugandans recruited</p> <p>(ii). Personnel trained in 5 different categories of courses comprising Leadership, Command, Specialised, Basic military training and Peace support training Courses</p>	<p>(i). 10,464 personnel based on district quotas recruited. Of these; 9,146 were male and 1,318 were female. This addressed manpower gaps resulting from attrition and meeting the target of the UPDF Establishment, 2021.</p> <p>(ii). 23,984 personnel were enrolled for training in a number of courses. They included Platoon commanders, company commanders, National Defence, Defence Services Command, Junior Staff, Peace Support operations courses.</p>

VOTE: 004 Ministry of Defence

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16111202 Healthcare services of Security personnel enhanced	
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans	
<ul style="list-style-type: none"> (i). 05 health facilities equipped (ii). Quarterly support supervision undertaken (iii). HIV/AIDS and TB services provided in 31 ART centres (iv). 172 health facilities provided with pharmaceutical supplies (v). 05 public health interventions 	<ul style="list-style-type: none"> (i). The Ministry provided health services to Officers, Militants and their family members as well as neighboring community members in 173 health facilities. Cases for officers and militants that were not handled in UPDF's health facilities were referred to private hospitals. (ii). There was a soft launch of the UPDF National Referral Hospital. (iii). The Ministry undertook support supervision visits to the health facilities to ensure improved service delivery. (iv). HIV/AIDS and TB services were provided in the ART centres. (v). Indoor residual spraying undertaken in 05 units (vi). 45 personnel undertook training. Areas of specialisation included; epidemiology, cardiology, surgery, ophthalmology, obstetrics, gynecology, oncology, radiology and nursing
PIAP Output: 16111203 Formal education to the children of security personnel enhanced	
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans	
<ul style="list-style-type: none"> (i). Enroll 29,900 primary school learners (ii) Enroll 18,600 secondary school learners (iii). Enroll 1,500 learners in tertiary institutions (iv). 12 UPDF schools inspected 	<ul style="list-style-type: none"> (i). 02 new classroom blocks and 02 new toilet blocks at Kayanja Army Primary School in Kyankwanzi constructed and commissioned (ii). UPDF schools in 2nd, 3rd and 4th divisions inspected (iii). Scholastic materials provided to all UPDF schools
PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced	
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans	
<ul style="list-style-type: none"> (i). 22,000 personnel served by Defence Forces Shop (ii). Operate 15 branches across the country (iii). Taxes worth Ushs 8bn paid 	<ul style="list-style-type: none"> (i). 6,664 clients served by Defence Forces Shop drawn from 15 branches. (ii). The Ministry paid taxes worth Ushs 2bn

VOTE: 004 Ministry of Defence

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
Income generating activities for spouses promoted including; liquid and bar soap making, baking, piggery, poultry keeping, rabbit keeping, tailoring, hair dressing, and crop husbandry.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	337,523,112.089	
212102 Medical expenses (Employees)	18,091,441.750	
212103 Incapacity benefits (Employees)	850,631.488	
221003 Staff Training	5,722,683.086	
221004 Recruitment Expenses	1,136,896.738	
221006 Commissions and related charges	218,463.881	
221007 Books, Periodicals & Newspapers	1,695.306	
221009 Welfare and Entertainment	61,121.012	
221010 Special Meals and Drinks	34,197,166.223	
221011 Printing, Stationery, Photocopying and Binding	61,000.000	
221012 Small Office Equipment	4,605.906	
222001 Information and Communication Technology Services.	659,903.148	
223005 Electricity	6,308,368.090	
223006 Water	3,111,881.534	
224001 Medical Supplies and Services	419,878.000	
224004 Beddings, Clothing, Footwear and related Services	12,084,202.637	
224009 Classified Expenditure	155,639,317.607	
225101 Consultancy Services	6,127,904.135	
227001 Travel inland	1,488,441.351	
227003 Carriage, Haulage, Freight and transport hire	135,900.000	
227004 Fuel, Lubricants and Oils	41,063,971.073	
228001 Maintenance-Buildings and Structures	332,995.000	
228002 Maintenance-Transport Equipment	3,075,511.382	
229201 Sale of goods purchased for resale	2,000,000.000	
273102 Incapacity, death benefits and funeral expenses	3,000.000	
Total For Budget Output		630,320,091.436

VOTE: 004 Ministry of Defence

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	337,523,112.089
	Non Wage Recurrent	292,796,979.347
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	630,320,091.436
	Wage Recurrent	337,523,112.089
	Non Wage Recurrent	292,796,979.347
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:02 Policy, Planning and Support Services*Departments***Department:001 Finance and Administration****Key Service Area:000014 Administrative and support services****PIAP Output: 16090106 Cross cutting issues mainstreamed****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Cross cutting issues mainstreamed;

a) Gender and Equity

b) HIV/AIDS

c) Environment and Climate Change

d) Malaria

e) Children and the elderly

The Ministry mainstreamed cross cutting issues in planning and implementation.

VOTE: 004 Ministry of Defence

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090123 Management and Administrative Services coordinated	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
(i). Timely payment of salaries	(i) Salaries worth UGX 338.1bn paid to UPDF personnel and the MODVA civilian staff.
(ii). BFP and MPS for FY 2026/27	(iii) Annual performance report for FY 2024/25 prepared and submitted to OP and OPM.
(iii). 6 M&E reports	(iii). 04 Consultative engagements on the development of the Reserch and Development policy and the environment strategy undertaken
(iv) 4 Financial Reports	(iv). 01 M&E report was produced
(v) Human Resource Management	(v). Financial report submitted to MOFPED
(vi) UPDF Bill implemented	(vi). 03 procurement reports submitted to PPDA
(vi) Policies developed	
(vii) 12 procurement reports	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	

US\$ Thousand

Item	Spent
211101 General Staff Salaries	408,522.598
211102 Contract Staff Salaries	54,455.479
212102 Medical expenses (Employees)	65,050.000
221001 Advertising and Public Relations	8,000.000
221003 Staff Training	262,258.000
221006 Commissions and related charges	67,600.880
221009 Welfare and Entertainment	396,330.000
221016 Systems Recurrent costs	10,892.910
222001 Information and Communication Technology Services.	409,125.651
223001 Property Management Expenses	72,332.843
223003 Rent-Produced Assets-to private entities	120,660.000
225101 Consultancy Services	185,987.000
227001 Travel inland	894,995.950
227002 Travel abroad	1,374,996.991
227003 Carriage, Haulage, Freight and transport hire	792,146.157
227004 Fuel, Lubricants and Oils	395,182.152

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>UShs Thousand</i>
Item	Spent
228001 Maintenance-Buildings and Structures	57,321.320
228002 Maintenance-Transport Equipment	15,374.978
228003 Maintenance-Machinery & Equipment Other than Transport	54,778.650
242003 Other	588,427.500
262101 Contributions to International Organisations-Current	2,298,675.468
273104 Pension	55,413,932.811
273105 Gratuity	101,630,963.940
282104 Compensation to 3rd Parties	298,110.000
282107 Contributions to Non-Government institutions	3,833,232.805
Total For Budget Output	169,709,354.083
Wage Recurrent	462,978.077
Non Wage Recurrent	169,246,376.006
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	169,709,354.083
Wage Recurrent	462,978.077
Non Wage Recurrent	169,246,376.006
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1867 Institutional Development for Ministry of Defense and Veteran Affairs****Key Service Area:000003 Facilities and Equipment Management**

VOTE: 004 Ministry of Defence

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1867 Institutional Development for Ministry of Defense and Veteran Affairs	
PIAP Output: 1611101 Technical Capability enhanced	
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies	
(i). Classified equipment procured	NA
(ii). 12 units of transport equipment procured	
(iii) Infrastructure- 06 thematic areas	
(iv) Furniture and fittings procured	
(v) 10 sets of medical eqpt; 15 ICT eqpt; assorted communication eqpt	
Procure furniture and fixtures	NA
Procure classified equipment	
Acquire Hard and soft skin Vehicles	
Renovate and construct infrastructure	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousands</i>
Item	Spent
312311 Classified Assets - Acquisition	509,340,109.964
313111 Residential Buildings - Improvement	11,882,637.547
313149 Other Land Improvements - Improvement	4,999,999.999
Total For Budget Output	526,222,747.510
GoU Development	526,222,747.510
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	526,222,747.510
GoU Development	526,222,747.510
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 004 Ministry of Defence

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	1,337,479,279.492
	Wage Recurrent	337,986,090.166
	Non Wage Recurrent	473,270,441.816
	GoU Development	526,222,747.510
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 004 Ministry of Defence

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance and Security		
Vote Function:01 National Defence (UPDF)		
<i>Departments</i>		
Department:002 UPDF Airforce		
Key Service Area:460137 Air Defence Capability services		
PIAP Output: 16111101 Technical Capability enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
(i). Assorted Aircrafts and ground assets maintained	(i). Assorted Aircrafts and ground assets maintained (ii) Spare parts provided (iii). 1.2m litres of fuel provided (iv). Food for Air Force personnel worth Shs. 0.25bn provided	(i). Assorted Aircrafts and ground assets maintained (ii) Spare parts provided (iii). 1.2m litres of fuel provided (iv). Food for Air Force personnel worth Shs. 0.25bn provided
(ii) Spare parts provided		
(iii). 5m litres of fuel provided		
(iv). Food for Air Force personnel worth Shs. 1bn provided		
PIAP Output: 16111102 Capacity of Security Personnel Enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
1. Capacity of 1,600 Airforce personnel built	1. Capacity of 800 Airforce personnel built	1. Capacity of 800 Airforce personnel built
PIAP Output: 16111202 Healthcare services of Security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
(i). 1,600 Airforce personnel trained	(i). 600 Airforce personnel trained (ii). Air Force personnel trained in aviation security, pilot training, AD Level III and engineering upgrade 002.	(i). 600 Airforce personnel trained (ii). Air Force personnel trained in aviation security, pilot training, AD Level III and engineering upgrade 002.
(ii). Air Force personnel trained in aviation security, pilot training, AD Level III and engineering upgrade 002.		

VOTE: 004 Ministry of Defence

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460137 Air Defence Capability services		
PIAP Output: 16111202 Healthcare services of Security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
(i). UPDF health facilities equipped (ii). Pharmaceutical products provided. (iii). Quarterly supervision undertaken (iv). Quarterly public health interventions undertaken (v). HIV/AIDS and TB services provided	(i). Pharmaceutical products provided. (ii). Q2 routine supervision undertaken (iii). Q3 public health interventions undertaken (iv). HIV/AIDS and TB services provided	(i). Pharmaceutical products provided. (ii). Q2 routine supervision undertaken (iii). Q3 public health interventions undertaken (iv). HIV/AIDS and TB services provided
Department:003 UPDF Land forces		
Key Service Area:460138 Land Forces capability services		
PIAP Output: 16111102 Capacity of Security Personnel Enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Assorted classified equipment acquired and maintained	Assorted classified equipment acquired and maintained	Assorted classified equipment acquired and maintained
(i). 17.943m litres of fuel provided (ii) Food worth Shs. 392 bn provided (iii). Clothing items worth Shs 94.8bn provided (iv). 03 maintenance workshops equipped	(i). 6m litres of fuel provided (ii) Food worth Shs. 98 bn provided (iii). Clothing items worth Shs 23.7bn provided (iv). 01 maintenance workshops equipped	(i). 6m litres of fuel provided (ii) Food worth Shs. 98 bn provided (iii). Clothing items worth Shs 23.7bn provided (iv). 01 maintenance workshops equipped

VOTE: 004 Ministry of Defence

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460138 Land Forces capability services		
PIAP Output: 1611202 Healthcare services of Security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
<p>(i). 11,500 able bodied youthful Ugandans recruited</p> <p>(ii). Personnel trained in 5 different categories of courses comprising Leadership, Command, Specialised, Basic military training and Peace support training Courses</p>	<p>(i). Personnel trained in 5 different categories of courses comprising Leadership, Command, Specialised, Basic military training and Peace support training Courses</p>	<p>(i). Personnel trained in 5 different categories of courses comprising Leadership, Command, Specialised, Basic military training and Peace support training Courses</p>
<p>(i). 05 health facilities equipped</p> <p>(ii). Quarterly support supervision undertaken</p> <p>(iii). HIV/AIDS and TB services provided in 31 ART centres</p> <p>(iv). 172 health facilities provided with pharmaceutical supplies</p> <p>(v). 05 public health interventions</p>	<p>(i). Q2 support supervision undertaken (ii). HIV/AIDS and TB services provided in 30 ART centres (iii). 171 health facilities provided with pharmaceutical supplies (iv). 05 public health interventions</p>	<p>(i). Q2 support supervision undertaken (ii). HIV/AIDS and TB services provided in 30 ART centres (iii). 171 health facilities provided with pharmaceutical supplies (iv). 05 public health interventions</p>
PIAP Output: 1611203 Formal education to the children of security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
<p>(i). Enroll 29,900 primary school learners</p> <p>(ii) Enroll 18,600 secondary school learners</p> <p>(iii). Enroll 1,500 learners in tertiary institutions</p> <p>(iv). 12 UPDF schools inspected</p>	<p>(i). Education services provided in 52 UPDF schools (ii). 03 UPDF schools inspected (iii). Scholastic materials provided. (iv). Schools labs equipped</p>	<p>(i). Education services provided in 52 UPDF schools (ii). 03 UPDF schools inspected (iii). Scholastic materials provided. (iv). Schools labs equipped</p>

VOTE: 004 Ministry of Defence

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:460138 Land Forces capability services

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

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

(i). 22,000 personnel served by Defence Forces Shop	(i). 5,000 personnel served by Defence Forces Shop (ii). Operate 15 branches across the country (iii). Taxes worth Ushs 2bn paid	(i). 5,000 personnel served by Defence Forces Shop (ii). Operate 15 branches across the country (iii). Taxes worth Ushs 2bn paid
(ii). Operate 15 branches across the country		
(iii). Taxes worth Ushs 8bn paid		
Income generating activities for spouses promoted including; liquid and bar soap making, baking, piggery, poultry keeping, rabbit keeping, tailoring, hair dressing, and crop husbandry.	(i). Financial literacy training for 3,000 soldiers' spouses undertaken (ii). Raw materials for 03 projects procured (iii). Equipment for 03 project procured	(i). Financial literacy training for 3,000 soldiers' spouses undertaken (ii). Raw materials for 03 projects procured (iii). Equipment for 03 project procured

Development Projects

Project:1178 UPDF Peace Keeping Mission in Somalia

Key Service Area:460139 AMISOM Operational services

PIAP Output: 16111101 Technical Capability enhanced

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

(i). Logistical support to troops provided	(i) Logistical support (Food, uniform and POL) to troops provided. (ii) Allowances to troops paid (iii) Medical services provided to the troops (iv). Troops trained on peace support operations	(i) Logistical support (Food, uniform and POL) to troops provided. (ii) Allowances to troops paid (iii) Medical services provided to the troops (iv). Troops trained on peace support operations
(ii). Troop trained on peace support operations		

Vote Function:02 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

VOTE: 004 Ministry of Defence

Quarter 1

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

VOTE: 004 Ministry of Defence

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1867 Institutional Development for Ministry of Defense and Veteran Affairs		
Key Service Area:00003 Facilities and Equipment Management		
PIAP Output: 1611101 Technical Capability enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
(i). Classified equipment procured (ii). 12 units of transport equipment procured (iii) Infrastructure- 06 thematic areas (iv) Furniture and fittings procured (v) 10 sets of medical eqpt; 15 ICT eqpt; assorted communication eqpt	(i). Classified equipment procured (ii). 12 units of transport equipment procured (iii) Infrastructure-06 thematic areas (iv) Furniture and fittings procured	(i). Classified equipment procured (ii). 12 units of transport equipment procured (iii) Infrastructure-06 thematic areas (iv) Furniture and fittings procured
Procure furniture and fixtures Procure classified equipment Acquire Hard and soft skin Vehicles Renovate and construct infrastructure	NA	

VOTE: 004 Ministry of Defence

Quarter 1

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 004 Ministry of Defence

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project