VOTE: 004 Ministry of Defence

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1,391.505	1,407.255	695.753	672.641	50.0 %	48.0 %	96.7 %
	Non-Wage	1,509.263	1,958.913	1,368.626	1,136.802	91.0 %	75.3 %	83.1 %
Devt.	GoU	1,773.086	2,178.086	1,004.523	966.378	56.7 %	54.5 %	96.2 %
	Ext Fin.	255.976	255.976	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**4,673.854**	**5,544.254**	**3,068.902**	**2,775.821**	**65.7 %**	**59.4 %**	**90.4 %**
	Total GoU+Ext Fin (MTEF)	**4,929.831**	**5,800.231**	**3,068.902**	**2,775.821**	**62.3 %**	**56.3 %**	**90.4 %**
	Arrears	168.235	168.235	77.002	65.616	50.0 %	40.0 %	85.2 %
	Total Budget	**5,098.066**	**5,968.466**	**3,145.904**	**2,841.437**	**61.7 %**	**55.7 %**	**90.3 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**5,098.066**	**5,968.466**	**3,145.904**	**2,841.437**	**61.7 %**	**55.7 %**	**90.3 %**
	Total Vote Budget Excluding Arrears	**4,929.831**	**5,800.231**	**3,068.902**	**2,775.821**	**62.3 %**	**56.3 %**	**90.4 %**

VOTE: 004 Ministry of Defence

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	**5,098.066**	**5,968.466**	**3,145.904**	**2,841.437**	**61.7 %**	**55.7 %**	**90.3%**
Vote Function:01 National Defence (UPDF)	2,791.248	3,210.548	1,773.288	1,558.954	63.5 %	55.9 %	87.9%
Vote Function:02 Policy, Planning and Support Services	2,306.818	2,757.918	1,372.616	1,282.482	59.5 %	55.6 %	93.4%
Total for the Vote	**5,098.066**	**5,968.466**	**3,145.904**	**2,841.437**	**61.7 %**	**55.7 %**	**90.3 %**

VOTE: 004 Ministry of Defence

Quarter 2

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

(i) Major unspent balances		
Departments , Projects		
Programme:16 Governance and Security		
Vote Function:01 National Defence (UPDF)		
21.132	Bn Shs	Department : 002 UPDF Airforce
		Reason: Ongoing verification, Payment and procurement processes
Items		
17.743	UShs	227004 Fuel, Lubricants and Oils
		Reason: Verification and payment processes were still ongoing
0.177	UShs	221009 Welfare and Entertainment
		Reason: Bills still being verified by audit processes.
0.081	UShs	228004 Maintenance-Other Fixed Assets
		Reason: Payment processes were ongoing
0.036	UShs	273102 Incapacity, death benefits and funeral expenses
		Reason: No deaths
0.024	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Ongoing procurement processes
170.091	Bn Shs	Department : 003 UPDF Land forces
		Reason: Ongoing verification, Payment and procurement processes
Items		
36.103	UShs	225101 Consultancy Services
		Reason: Audit of deliveries and Payment processes in final stages
10.234	UShs	228002 Maintenance-Transport Equipment
		Reason: Payment process ongoing
22.380	UShs	212102 Medical expenses (Employees)
		Reason: Ongoing verification, Payment and procurement processes
0.005	UShs	262101 Contributions to International Organisations-Current
		Reason: Bulk payment to be made in 3rd qtr
0.061	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Bulk payment to be made in 3rd qtr
Vote Function:02 Policy, Planning and Support Services		
40.601	Bn Shs	Department : 001 Finance and Administration

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(i) Major unspent balances

Departments , Projects

Programme:16 Governance and Security

Vote Function:02 Policy, Planning and Support Services

Reason: Ongoing verification, Payment and procurement processes

Items

4.536	UShs	282107 Contributions to Non-Government institutions
		Reason: Audit and payment process ongoing
3.630	UShs	282104 Compensation to 3rd Parties
		Reason: Verification of documents, witnesses and certification of documents was still ongoing
9.731	UShs	222001 Information and Communication Technology Services.
		Reason: Ongoing verification, Payment and procurement processes
0.269	UShs	223003 Rent-Produced Assets-to private entities
		Reason: Payment process in final stages
0.153	UShs	211107 Boards, Committees and Council Allowances
		Reason: Verification processes were still on

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

Reason: Ongoing verification, Payment and procurement processes

Items

28.118	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
		Reason: Ongoing verification, Payment and procurement processes for NRH
1.256	UShs	312212 Light Vehicles - Acquisition
		Reason: Procurement process
0.173	UShs	312235 Furniture and Fittings - Acquisition
		Reason: Procurement process
0.633	UShs	312231 Office Equipment - Acquisition
		Reason: Procurement process
2.795	UShs	312211 Heavy Vehicles - Acquisition
		Reason: Procurement process

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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: 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 2**
Proportion of security equipment acquired	Percentage	24%	45.3%
PIAP Output: 16111102 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 2**
Proportion of Personnel Trained	Percentage	40%	26%
PIAP Output: 16111202 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 2**
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: 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 2**
Proportion of security equipment acquired	Percentage	24%	45.3%
PIAP Output: 16111102 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 2**
Proportion of Personnel Recruited	Percentage	100%	100%
Proportion of Personnel Trained	Percentage	40%	42%

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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: 16111202 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 2
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: 16111203 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 2
No. of children enrolled in UPDF schools	Number	50170	53114

PIAP Output: 16111204 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 2
Number of customers served by duty free shops	Number	20000	6664
No. of security personnel spouses benefiting from the welfare initiatives	Number	8500	5214

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of security equipment acquired	Percentage	24%	

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 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% 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 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
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 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Value of salaries paid	Value	1,266.854	672.79
Number of Internal Audit reports produced and submitted	Number	4	2
No. of Procurement Reports Produced and Submitted	Number	12	6
Gender and Equity budgeting compliance score	Percentage	80%	0
% of filled positions in the approved structure	Percentage	93%	93%
Number of financial reports produced and submitted	Number	4	2
No. of performance reports submitted	Number	6	3
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 2**
Proportion of security equipment acquired	Percentage	24%	

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Performance highlights for the Quarter

The security situation in the Country remained peaceful and stable despite some isolated incidents from enduring threats like terrorism, aggravated crime, transnational crime and border violations, cybercrime, negative political activism, livestock thefts, health and environmental challenges, among others. Unemployment especially for the youth, and Corruption continue to be the main threats to national security. Security Forces remain steadfast in proactively dealing with these threats to ensure stability in the Country. UPDF together with other security players are well-postured to ensure peace and tranquility before, during and after the 2026 General elections.
Uganda's national borders are secure, except for the western and northern frontiers which continue to register diverse threats such as proliferation of small arms, illegal immigration, infiltration, border violations, disruption of cross-border economic activities and influx of refugees / asylum seekers, among others.

Externally, terrorism remains a major threat to the Country and the region as a whole. The threat is mainly perpetrated by ADF/ISCAP, Al-Shabaab and other global terrorist groups. ADF/ISCAP in particular, continues to recruit, radicalise and conduct terror attacks against civilians in Eastern DRC.
The general situation in Somalia remains unstable. Al-Shabaab continues to pose a threat to the stabilisation efforts by Somali National Army (SNA), African Unition Support and Stabilisation Mission (AUSSOM) and other Partners. The group has maintained attacks targeting SNA and AUSSOM FOBs in South Central Somalia. UPDF continues to maintain a foothold in Sector I in support of Somali National Security Forces (SNSF).

Internally, security actors continue to detect, prevent, deter and prevent terror attacks. Since March 2025, security forces conducted a series of disruptive operations which led to the arrest of 27 ADF suspects and recovery of assorted war materials.

Variances and Challenges

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The Ministry continues to face a challenge of inadequate budget, however, a supplementary budget of shs 565bn was sought from MOFPED and was given to MODVA. The supplementary addressed shortfalls in the areas of;

1. Medical - The Ministry allocation for medical expenses is inadequate to cover medical requirements due to Increased strength, Provision of medical services to Veterans, Increased pressure on UPDF health facilities caused by influx of Civilians in the Military Health facilities.

2. Maintenance of Equipment - The Ministry has in recent years acquired equipment that can not be adequately maintained in the current funding allocation levels to the Ministry

3. ICT - To upgrade the Integrated Resource Management Information System (IRMIS) of UPDF for improving operational efficiency and capacity. This upgrade will ensure Implementation of the Logistical management solution on the upgraded IRMIS platform.

4. Classified - To procure classified equipment.

5. Barracks - To continue with on-going partial implementation of the UPDF housing project aimed at improving housing conditions for the troops. This FY the Ministry requires additional allocation of UGX 50Bn to complete ongoing housing construction projects. It is important that this phase is completed this FY to ensure value for money and avoidance of wastage, increased costs, time delays,

6. Medical equipment- Partial payment of medical equipment for the UPDF National Referral Hospital for timely delivery of the equipment. The total outstanding amount is UGX 55.1Bn. The allocation of UGX 27.55Bn will enable payment of 50% of the obligation.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	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	**4,842.090**	**5,712.490**	**3,145.904**	**2,841.437**	**65.0 %**	**58.7 %**	**90.3 %**
Vote Function:01 National Defence (UPDF)	**2,535.272**	**2,954.572**	**1,773.288**	**1,558.954**	**69.9 %**	**61.5 %**	**87.9 %**
460137 Air Defence Capability services	54.283	54.283	38.382	17.249	70.7 %	31.8 %	44.9 %
460138 Land Forces capability services	2,480.989	2,900.289	1,734.906	1,541.705	69.9 %	62.1 %	
Vote Function:02 Policy, Planning and Support Services	**2,306.818**	**2,757.918**	**1,372.616**	**1,282.483**	**59.5 %**	**55.6 %**	**93.4 %**
000003 Facilities and Equipment Management	1,780.404	2,185.404	1,004.523	966.378	56.4 %	54.3 %	
000014 Administrative and support services	526.414	572.514	368.093	316.105	69.9 %	60.0 %	85.9 %
Total for the Vote	**4,842.090**	**5,712.490**	**3,145.904**	**2,841.437**	**65.0 %**	**58.7 %**	**90.3 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	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	1,391.284	1,407.034	695.642	672.532	50.0 %	48.3 %	96.7 %
211102 Contract Staff Salaries	0.222	0.222	0.111	0.109	50.0 %	49.3 %	98.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.662	0.662	0.331	0.330	50.0 %	49.8 %	99.6 %
211107 Boards, Committees and Council Allowances	0.386	0.386	0.193	0.040	50.0 %	10.4 %	20.8 %
212102 Medical expenses (Employees)	42.980	78.380	48.600	26.220	113.1 %	61.0 %	54.0 %
212103 Incapacity benefits (Employees)	3.406	3.406	1.703	1.703	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.099	0.099	0.050	0.050	50.0 %	50.0 %	100.0 %
221003 Staff Training	25.642	25.642	12.821	12.786	50.0 %	49.9 %	99.7 %
221004 Recruitment Expenses	2.300	2.300	2.300	1.547	100.0 %	67.3 %	67.3 %
221006 Commissions and related charges	1.706	1.706	0.853	0.800	50.0 %	46.9 %	93.8 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.003	0.003	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	2.287	2.287	1.144	0.962	50.0 %	42.1 %	84.1 %
221010 Special Meals and Drinks	390.745	390.745	195.373	117.338	50.0 %	30.0 %	60.1 %
221011 Printing, Stationery, Photocopying and Binding	0.774	0.774	0.387	0.302	50.0 %	39.0 %	78.0 %
221012 Small Office Equipment	0.175	0.175	0.088	0.080	50.0 %	45.4 %	90.9 %
221016 Systems Recurrent costs	0.044	0.044	0.022	0.022	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	8.391	48.391	24.195	14.443	288.4 %	172.1 %	59.7 %
223001 Property Management Expenses	0.533	0.533	0.267	0.209	50.0 %	39.3 %	78.6 %
223003 Rent-Produced Assets-to private entities	0.975	0.975	0.487	0.218	50.0 %	22.4 %	44.8 %
223005 Electricity	25.327	25.327	12.663	8.925	50.0 %	35.2 %	70.5 %
223006 Water	12.762	12.762	6.381	3.946	50.0 %	30.9 %	61.8 %
224001 Medical Supplies and Services	1.903	1.903	0.951	0.943	50.0 %	49.5 %	99.1 %
224004 Beddings, Clothing, Footwear and related Services	94.823	104.823	47.412	38.084	50.0 %	40.2 %	80.3 %
224009 Classified Expenditure	255.066	587.616	556.464	556.464	218.2 %	218.2 %	100.0 %
225101 Consultancy Services	110.966	110.966	55.483	19.360	50.0 %	17.4 %	34.9 %
227001 Travel inland	10.395	10.395	5.197	5.169	50.0 %	49.7 %	99.5 %
227002 Travel abroad	5.807	5.807	2.904	2.717	50.0 %	46.8 %	93.6 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227003 Carriage, Haulage, Freight and transport hire	3.779	3.779	1.889	1.877	50.0 %	49.7 %	99.4 %
227004 Fuel, Lubricants and Oils	125.294	125.294	96.464	71.851	77.0 %	57.3 %	74.5 %
228001 Maintenance-Buildings and Structures	3.301	3.301	1.651	1.106	50.0 %	33.5 %	67.0 %
228002 Maintenance-Transport Equipment	18.707	28.707	23.998	13.741	128.3 %	73.5 %	57.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18.163	18.163	9.081	6.097	50.0 %	33.6 %	67.1 %
228004 Maintenance-Other Fixed Assets	0.219	0.219	0.110	0.029	50.0 %	13.2 %	26.3 %
229201 Sale of goods purchased for resale	8.000	23.600	4.000	4.000	50.0 %	50.0 %	100.0 %
242003 Other	2.354	2.354	1.177	1.175	50.0 %	49.9 %	99.9 %
262101 Contributions to International Organisations-Current	9.241	9.241	4.621	4.112	50.0 %	44.5 %	89.0 %
273102 Incapacity, death benefits and funeral expenses	0.263	0.263	0.131	0.074	50.0 %	28.3 %	56.6 %
273104 Pension	199.107	199.107	129.420	109.515	65.0 %	55.0 %	84.6 %
273105 Gratuity	102.741	102.741	102.741	101.655	100.0 %	98.9 %	98.9 %
282104 Compensation to 3rd Parties	4.960	4.960	4.960	1.330	100.0 %	26.8 %	26.8 %
282107 Contributions to Non-Government institutions	14.973	21.073	12.113	7.577	80.9 %	50.6 %	62.6 %
282301 Transfers to Government Institutions	2.430	2.430	2.430	1.215	100.0 %	50.0 %	50.0 %
312211 Heavy Vehicles - Acquisition	3.177	3.177	3.177	0.382	100.0 %	12.0 %	12.0 %
312212 Light Vehicles - Acquisition	1.256	1.256	1.256	0.000	100.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.662	0.662	0.662	0.029	100.0 %	4.4 %	4.4 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.568	43.118	28.118	0.000	4,952.1 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.173	0.173	0.173	0.000	100.0 %	0.0 %	0.0 %
312311 Classified Assets - Acquisition	1,685.551	2,018.001	910.646	910.646	54.0 %	54.0 %	100.0 %
313111 Residential Buildings - Improvement	61.610	91.610	40.403	40.160	65.6 %	65.2 %	99.4 %
313149 Other Land Improvements - Improvement	17.660	17.660	17.660	13.946	100.0 %	79.0 %	79.0 %
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	29.589	29.578	45.1 %	45.1 %	100.0 %
352899 Other Domestic Arrears Budgeting	94.887	94.887	47.413	36.038	50.0 %	38.0 %	76.0 %
Total for the Vote	**4,842.090**	**5,712.490**	**3,145.904**	**2,841.437**	**65.0 %**	**58.7 %**	**90.3 %**

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

Billion Uganda Shillings	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	**4,842.090**	**5,712.490**	**3,145.904**	**2,841.437**	**64.97 %**	**58.68 %**	**90.32 %**
Vote Function:01 National Defence (UPDF)	**2,535.272**	**2,954.572**	**1,773.288**	**1,558.954**	**69.94 %**	**61.49 %**	**87.9 %**
Departments							
002 UPDF Airforce	54.283	54.283	38.382	17.249	70.7 %	31.8 %	44.9 %
003 UPDF Land forces	2,480.989		1,734.906	1,541.705	69.9 %	62.1 %	88.9 %
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**	**1,372.616**	**1,282.482**	**59.50 %**	**55.60 %**	**93.4 %**
Departments							
001 Finance and Administration	526.414	572.514	368.093	316.105	69.9 %	60.0 %	85.9 %
Development Projects							
1867 Institutional Development for Ministry of Defense and Veteran Affairs	1,780.404	2,185.404	1,004.523	966.378	56.4 %	54.3 %	96.2 %
Total for the Vote	**4,842.090**	**5,712.490**	**3,145.904**	**2,841.437**	**65.0 %**	**58.7 %**	**90.3 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% 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 %**
Development Projects.							
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 %**

VOTE: 004 Ministry of Defence

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:01 National Defence (UPDF)		
Departments		
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 (ii) Spare parts provided (iii). 1.2m litres of fuel provided (iv). Food for AIr Force personnel worth Shs. 0.25bn provided	(I). Repair, overhaul and maintenance of aicrafts and ground based air assets worth Shs 9.21bn carried out (ii). 1.25m ltrs of fuel provided for pilots training, maintenance of GBAD and air assets and other operations. (iii). Food for Air Force personnel worth Shs 0.17bn provided	(i). Ageing fleet and increased repair requirements. (ii). Increased training and operation activities.
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 800 Airforce personnel built	(i). 386 Airforce personnel trained both inland and abroad. The trainings included pilot courses, aeronautical Engineers course, approach procedure and approach surveillance course, political orientation courses.	Inadequate funding
PIAP Output: 16111202 Healthcare services of Security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
(i). 600 Airforce personnel trained (ii). Air Force personnel trained in aviation security, pilot training, AD Level III and engineering upgrade 002.		
(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 to UPDF-AF health facilities. This enhanced health service provision. (ii). Indoor Residual Spraying undertaken (iii). Counselling, testing and treatment services provided.	Inadequate funding

VOTE: 004 Ministry of Defence

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,900.000
221003 Staff Training	389,977.990
221009 Welfare and Entertainment	51,494.177
224001 Medical Supplies and Services	8,200.000
227001 Travel inland	186,814.187
227002 Travel abroad	47,935.199
227004 Fuel, Lubricants and Oils	2,348,023.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,875,428.843
228004 Maintenance-Other Fixed Assets	28,900.000
273102 Incapacity, death benefits and funeral expenses	9,710.000
Total For Budget Output	**6,022,383.396**
Wage Recurrent	0.000
Non Wage Recurrent	6,022,383.396
Arrears	0.000
AIA	0.000
Total For Department	**6,022,383.396**
Wage Recurrent	0.000
Non Wage Recurrent	6,022,383.396
Arrears	0.000
AIA	0.000

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		

VOTE: 004 Ministry of Defence

Quarter 2

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		
(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). 3.34m litres of fuel for operations, troop movement, training exercises, distribution of logistics and maintenance of equipment provided. (ii). The Ministry provided food worth Ushs. 83.1bn to feed UPDF personnel in operations, training schools and health facilities. The food provided included posho, beans, rice, sugar, dry ration and meat in line with the appropriate dietary requirements. (iii). Acquired and distributed clothing and accommodation items worth Ushs 25.99bn. The items included 12,779 prs of Jungle boots, 10,000pcs of Camo Desert Ponchos, 20,000prs of Ranger boots, 36,789prs of army gum boots, 1,000prs of ceremonial shoes and 20,000pcs of berets, 6,500pcs of mattresses, 1,459pcs of tents among others .	Increased Force strength Inadequate budget
PIAP Output: 16111202 Healthcare services of Security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
(i). Personnel trained in 5 different categories of courses comprising Leadership, Command, Specialised, Basic military training and Peace support training Courses	(i). An additional 10,213 UPDF personnel enrolled for training on top of 23,984 in the previous quarter. (ii). Of these, 9,699 personnel have completed training while training for 24,498 personnel is ongoing. (iiii). The trainings were conducted locally at UPDF Training Centres of Excellence and overseas military institutions, covering leadership, specialized, and basic courses.	Inadequate funding

VOTE: 004 Ministry of Defence

Quarter 2

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). 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	(i). Health services in 173 health facilities including the UPDF National Referral Hospital (NRH) provided. (ii). The UPDF HRH continued to offer general and specialised outpatient services for example antenatal, dental, Ear, Nose and Throat (ENT), ophthalmology and day care services such as physiotherapy and dialysis. (iii). All UPDF health facilities were equipped with essential medicines, laboratory consumables and health supplies according to their level of care. (iv). Conducted Indoor Residual Spraying in 40 units as a preventive measure against malaria. Some of the units included; Jinja, Mbuya, Gulu, Singo. (v). Offered HIV/AIDS services in 31 ART clinics. The services offered included counselling, testing and treatment (vi). 106 personnel undertook medical training. Areas of specialization included; epidemiology, cardiology, surgery, ophthalmology, obstetrics, gynecology, oncology, radiology and nursing.	Inadequate funding
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). Facilitated a workshop for Headteachers, Deputies and Directors of Studies of UPDF schools attended by 200 participants (iii). Purchased 03 sets of computers (02 for Nsamizi Army PS and 01 for head education	

VOTE: 004 Ministry of Defence

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
(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	
(i). Financial literacy training for 3,000 soldiers' spouses undertaken (ii). Raw materials for 03 projects procured (iii). Equipment for 03 project procured	(i). Equipped 30 Spouses of Field Artillery Division Hqs – Masindi with skills and knowledge in laundry bar and liquid soap. The spouses were supported with raw materials (ii). 38 spouses in 5Inf Div Hqs and Rubongi military barracks trained under the tailoring project. The spouses were provided with raw materials and equipment for the tailoring projects (iii). Loans advanced to 73 members of the Spouses savings groups under the Presidential Support Fund	mobilizing and training the spouses still on going before funds disbursement under PSF

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

Item	Spent
211101 General Staff Salaries	334,196,556.847
212102 Medical expenses (Employees)	7,966,758.919
212103 Incapacity benefits (Employees)	852,176.844
221003 Staff Training	5,712,668.500
221004 Recruitment Expenses	410,276.000
221006 Commissions and related charges	218,463.881
221007 Books, Periodicals & Newspapers	1,695.306
221009 Welfare and Entertainment	56,740.888
221010 Special Meals and Drinks	83,140,512.635
221012 Small Office Equipment	4,605.906
222001 Information and Communication Technology Services.	719,505.380
223005 Electricity	2,616,616.603
223006 Water	834,483.787
224001 Medical Supplies and Services	506,603.334
224004 Beddings, Clothing, Footwear and related Services	25,999,819.132
224009 Classified Expenditure	400,824,679.029

VOTE: 004 Ministry of Defence

Quarter 2

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

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

Item		Spent
225101 Consultancy Services		12,768,668.206
227001 Travel inland		1,496,528.999
227003 Carriage, Haulage, Freight and transport hire		161,985.400
227004 Fuel, Lubricants and Oils		19,983,496.843
228001 Maintenance-Buildings and Structures		245,331.584
228002 Maintenance-Transport Equipment		10,624,827.918
229201 Sale of goods purchased for resale		2,000,000.000
273102 Incapacity, death benefits and funeral expenses		41,560.000
	Total For Budget Output	**911,384,561.941**
	Wage Recurrent	334,196,556.847
	Non Wage Recurrent	577,188,005.094
	Arrears	0.000
	AIA	0.000
	Total For Department	**911,384,561.941**
	Wage Recurrent	334,196,556.847
	Non Wage Recurrent	577,188,005.094
	Arrears	0.000
	AIA	0.000

Develoment 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

VOTE: 004 Ministry of Defence

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	i. Implemented the use of energy-efficient stoves in UPDF barracks to reduce firewood consumption. ii. Used charcoal briquettes in barracks to mitigate deforestation in the long-term. iii. Continued using simulators during training exercises to lower fuel consumption and emissions. iv. Continued to partner with Environmental agencies such as NEMA and UWA. (v) Continuously supported Persons Living with HIV/AIDS (PLWHA) through provision of Medicare, special nutrition and psychosocial support. (vi) Continued undertaking the Young Adolescent Persons (YAPs) training that improves the livelihoods and drug adherence of adolescents living with HIV. (vii) Continued distribution of condoms (viii)Deploy UPDF male and female soldiers at all checkpoints. (ix) Provided tailor made financial services through the Presidential Support Fund (PSF) to women for socio-economic development. (x) Continue to provide maternal and reproductive health services through the various UPDF Health Centres.	

VOTE: 004 Ministry of Defence

Quarter 2

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 Strenghthen 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). Timely payment of salaries to all UPDF personnel and civilian staff (ii). Draft 01 of the research and development policy developed. (iii). BFP submitted to MOFPED and Parliament (iv). Shs 11,635,957,307 for pension arrears, gratuity from other earnings and Accumulated leave for 1,469 Pensioners. This also included claims, reinstated cases, revalidated records and bounced payments (v), Shs 34,852,107,490 for Monthly pension of 27,605 pensioners. (vi). Shs 139,684,099 for Pension of 58 Traditional pensioners and retirees of MoDVA. (vii). Shs 5,139,334,000 for 2,518 records of UNRF Ex-combatants and residual records of WNBF were paid. (viii). Completed draft one of the Climate Change and Environmental Security Strategy to guide mainstreaming of environment and climate change interventions in the Ministry policies, plans and programmes.	N/A

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	403,681.557
211102 Contract Staff Salaries	54,847.249
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	253,810.000
211107 Boards, Committees and Council Allowances	40,215.000
212102 Medical expenses (Employees)	96,272.608
221001 Advertising and Public Relations	41,729.455
221003 Staff Training	289,269.758

VOTE: 004 Ministry of Defence

Quarter 2

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

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

Item		Spent
221006 Commissions and related charges		295,567.900
221009 Welfare and Entertainment		396,687.769
221011 Printing, Stationery, Photocopying and Binding		226,559.589
221012 Small Office Equipment		70,439.410
221016 Systems Recurrent costs		10,892.910
222001 Information and Communication Technology Services.		12,654,947.146
223001 Property Management Expenses		137,143.080
223003 Rent-Produced Assets-to private entities		97,728.956
225101 Consultancy Services		277,612.555
227001 Travel inland		896,003.234
227002 Travel abroad		1,244,933.230
227003 Carriage, Haulage, Freight and transport hire		787,146.158
227004 Fuel, Lubricants and Oils		632,773.228
228001 Maintenance-Buildings and Structures		470,682.771
228002 Maintenance-Transport Equipment		25,183.900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		75,124.000
242003 Other		586,975.750
262101 Contributions to International Organisations-Current		1,812,869.599
273104 Pension		54,101,299.894
273105 Gratuity		24,224.660
282104 Compensation to 3rd Parties		1,031,826.800
282107 Contributions to Non-Government institutions		3,743,312.805
352882 Utility Arrears Budgeting		29,577,919.127
352899 Other Domestic Arrears Budgeting		36,037,677.275
	Total For Budget Output	**146,395,357.373**
	Wage Recurrent	458,528.806
	Non Wage Recurrent	80,321,232.165
	Arrears	65,615,596.402
	AIA	0.000
	Total For Department	**146,395,357.373**

VOTE: 004 Ministry of Defence

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	458,528.806
	Non Wage Recurrent	80,321,232.165
	Arrears	65,615,596.402
	AIA	0.000

Develoment Projects

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

(i). Classified equipment procured (ii). 12 units of transport equipment procured (iii) Infrastructure- 06 thematic areas (iv) Furniture and fittings procured	(i). 90% progress on construction of 36 housing units at LF HQs Bombo, 45% progress on construction of 03 housing units at 01 Inf Div Hqtrs Kakiri, 30% progress on construction of 03 housing units at Sango Bay, 55% progress on constrn of 05No housing blocks at 407 Bde HQs Nakaperimor, 40% progress on constrn of 04No housing blocks at 05 INF DIV HQs – Acholi Pii. (ii) Assorted Classified equipment procured	n/a

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282301 Transfers to Government Institutions		1,215,000.000
312211 Heavy Vehicles - Acquisition		382,000.000
312231 Office Equipment - Acquisition		29,205.000
312311 Classified Assets - Acquisition		401,305,393.532
313111 Residential Buildings - Improvement		28,277,465.942
313149 Other Land Improvements - Improvement		8,945,975.151
	Total For Budget Output	**440,155,039.625**
	GoU Development	440,155,039.625
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**440,155,039.625**

VOTE: 004 Ministry of Defence

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	440,155,039.625
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**1,503,957,342.335**
	Wage Recurrent	334,655,085.653
	Non Wage Recurrent	663,531,620.655
	GoU Development	440,155,039.625
	External Financing	0.000
	Arrears	65,615,596.402
	AIA	0.000

VOTE: 004 Ministry of Defence

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance and Security	
Vote Function:01 National Defence (UPDF)	
Departments	
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 (ii) Spare parts provided (iii). 5m litres of fuel provided (iv). Food for AIr Force personnel worth Shs. 1bn provided	(i). Assorted Aircrafts and GBAD assets maintained, repaired and overhauled at a cost of Shs 12.3bn. (ii). 2.4m litres of fuel provided (iii). Food for Air Force personnel worth Shs 0.17bn 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	(i). 386 Airforce personnel trained both inland and abroad. The trainings included pilot courses, aeronautical Engineers course, approach procedure and approach surveillance course, political orientation courses.
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 (ii). Air Force personnel trained in aviation security, pilot training, AD Level III and engineering upgrade 002.	NA

VOTE: 004 Ministry of Defence

Quarter 2

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 (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 to UPDF-AF health facilities. This enhanced health service provision. (ii). Indoor Residual Spraying undertaken (iii). Counselling, testing and treatment services provided.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,900.000
221003 Staff Training		799,481.660
221009 Welfare and Entertainment		51,494.177
221011 Printing, Stationery, Photocopying and Binding		14,600.000
224001 Medical Supplies and Services		16,400.000
227001 Travel inland		392,934.434
227002 Travel abroad		96,655.439
227004 Fuel, Lubricants and Oils		9,775,974.809
228003 Maintenance-Machinery & Equipment Other than Transport		5,967,296.360
228004 Maintenance-Other Fixed Assets		28,900.000
273102 Incapacity, death benefits and funeral expenses		29,832.980
	Total For Budget Output	**17,249,469.859**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,249,469.859
	Arrears	0.000
	AIA	0.000
	Total For Department	**17,249,469.859**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,249,469.859
	Arrears	0.000

VOTE: 004 Ministry of Defence

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

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	
(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). 10.32m litres of fuel for operations, troop movement, training exercises, distribution of logistics and maintenance of equipment provided. (ii). The Ministry provided food worth Ushs. 118.74bn to feed UPDF personnel in operations, training schools and health facilities. The food provided included posho, beans, rice, sugar, dry ration and meat in line with the appropriate dietary requirements. (iii). Acquired and distributed clothing and accommodation items worth Ushs 25.99bn. The items included 12,779 prs of Jungle boots, 10,000pcs of Camo Desert Ponchos, 20,000prs of Ranger boots, 36,789prs of army gum boots, 1,000prs of ceremonial shoes and 20,000pcs of berets, 6,500pcs of mattresses, 1,459pcs of tents among others .

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 Ugandans recruited on district quota (ii). 34,197 UPDF personnel enrolled for training with 9,699 completed their training

VOTE: 004 Ministry of Defence

Quarter 2

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). 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	(i). Health services in 173 health facilities including the UPDF National Referral Hospital (NRH) provided. (ii). The UPDF HRH continued to offer general and specialised outpatient services for example antenatal, dental, Ear, Nose and Throat (ENT), ophthalmology and day care services such as physiotherapy and dialysis. (iii). All UPDF health facilities were equipped with essential medicines, laboratory consumables and health supplies according to their level of care. (iv). Conducted Indoor Residual Spraying in 45 units as a preventive measure against malaria. Some of the units included; Jinja, Mbuya, Gulu, Singo. (v). Offered HIV/AIDS services in 31 ART clinics. The services offered included counselling, testing and treatment (vi). 151 personnel undertook medical training. Areas of specialization 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	
(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	(i). 02 new classroom blocks and 02 new toilet blocks at Kayanja Army school and Kyankwanzi constructed and maintained. (ii). UPDF schools in 2nd, 3rd and 4th Division inspected (iii). Scholastic materials provided to all schools (iv). Facilitated a workshop for Headteachers, Deputies and Directors of Studies of UPDF schools attended by 200 participants (v). Purchased 03 sets of computers (02 for Nsamizi Army PS and 01 for head education

VOTE: 004 Ministry of Defence

Quarter 2

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	
(i). 22,000 personnel served by Defence Forces Shop (ii). Operate 15 branches across the country (iii). Taxes worth Ushs 8bn paid	(i). 5,000 personnel were served by Defence Forces Shop (ii). Operated branches across the country (iii). Taxes worth Ushs 2bn 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). Equipped 30 Spouses of Field Artillery Division Hqs – Masindi with skills and knowledge in laundry bar and liquid soap. The spouses were supported with raw materials (ii). 38 spouses in 5Inf Div Hqs and Rubongi military barracks trained under the tailoring project. The spouses were provided with raw materials and equipment for the tailoring projects (iii). Loans advanced to 73 members of the Spouses savings groups under the Presidential Support Fund

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

Item	Spent
211101 General Staff Salaries	671,719,668.936
212102 Medical expenses (Employees)	26,058,200.669
212103 Incapacity benefits (Employees)	1,702,808.332
221003 Staff Training	11,435,351.586
221004 Recruitment Expenses	1,547,172.738
221006 Commissions and related charges	436,927.762
221007 Books, Periodicals & Newspapers	3,390.612
221009 Welfare and Entertainment	117,861.900
221010 Special Meals and Drinks	117,337,678.858
221011 Printing, Stationery, Photocopying and Binding	61,000.000
221012 Small Office Equipment	9,211.812
222001 Information and Communication Technology Services.	1,379,408.528
223005 Electricity	8,924,984.693
223006 Water	3,946,365.321
224001 Medical Supplies and Services	926,481.334

VOTE: 004 Ministry of Defence

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
224004 Beddings, Clothing, Footwear and related Services	38,084,021.769
224009 Classified Expenditure	556,463,996.636
225101 Consultancy Services	18,896,572.341
227001 Travel inland	2,984,970.350
227003 Carriage, Haulage, Freight and transport hire	297,885.400
227004 Fuel, Lubricants and Oils	61,047,467.916
228001 Maintenance-Buildings and Structures	578,326.584
228002 Maintenance-Transport Equipment	13,700,339.300
229201 Sale of goods purchased for resale	4,000,000.000
273102 Incapacity, death benefits and funeral expenses	44,560.000
Total For Budget Output	**1,541,704,653.377**
Wage Recurrent	671,719,668.936
Non Wage Recurrent	869,984,984.441
Arrears	0.000
AIA	0.000
Total For Department	**1,541,704,653.377**
Wage Recurrent	671,719,668.936
Non Wage Recurrent	869,984,984.441
Arrears	0.000
AIA	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

VOTE: 004 Ministry of Defence

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090106 Cross cutting issues mainstreamed	
Programme Intervention: 160901 Strenghthen 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	i. Implemented the use of energy-efficient stoves in UPDF barracks to reduce firewood consumption. ii. Used charcoal briquettes in barracks to mitigate deforestation in the long-term. iii. Continued using simulators during training exercises to lower fuel consumption and emissions. iv. Continued to partner with Environmental agencies such as NEMA and UWA. (v) Continuously supported Persons Living with HIV/AIDS (PLWHA) through provision of Medicare, special nutrition and psychosocial support. (vi) Continued undertaking the Young Adolescent Persons (YAPs) training that improves the livelihoods and drug adherence of adolescents living with HIV. (vii) Continued distribution of condoms (viii)Deploy UPDF male and female soldiers at all checkpoints. (ix) Provided tailor made financial services through the Presidential Support Fund (PSF) to women for socio-economic development. (x) Continue to provide maternal and reproductive health services through the various UPDF Health Centres.

VOTE: 004 Ministry of Defence

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090123 Management and Administrative Services coordinated	
Programme Intervention: 160901 Strenghthen 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). Salaries worth U shs 671.87bn paid to all UPDF personnel and civilian staff (ii). Draft 01 of the research and development policy developed. (iii). BFP submitted to MOFPED and Parliament (iv). Shs 11,635,957,307 for pension arrears, gratuity from other earnings and Accumulated leave for 1,469 Pensioners. This also included claims, reinstated cases, revalidated records and bounced payments (v), Shs 34,852,107,490 for Monthly pension of 27,605 pensioners. (vi). Shs 139,684,099 for Pension of 58 Traditional pensioners and retirees of MoDVA. (vii). Shs 5,139,334,000 for 2,518 records of UNRF Ex-combatants and residual records of WNBF were paid. (viii). Completed draft one of the Climate Change and Environmental Security Strategy to guide mainstreaming of environment and climate change interventions in the Ministry policies, plans and programmes.

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

Item	Spent
211101 General Staff Salaries	812,204.155
211102 Contract Staff Salaries	109,302.728
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	253,810.000
211107 Boards, Committees and Council Allowances	40,215.000
212102 Medical expenses (Employees)	161,322.608
221001 Advertising and Public Relations	49,729.455
221003 Staff Training	551,527.758
221006 Commissions and related charges	363,168.780
221009 Welfare and Entertainment	793,017.769
221011 Printing, Stationery, Photocopying and Binding	226,559.589

VOTE: 004 Ministry of Defence

Quarter 2

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

Item		Spent
221012 Small Office Equipment		70,439.410
221016 Systems Recurrent costs		21,785.820
222001 Information and Communication Technology Services.		13,064,072.797
223001 Property Management Expenses		209,475.923
223003 Rent-Produced Assets-to private entities		218,388.956
225101 Consultancy Services		463,599.555
227001 Travel inland		1,790,999.184
227002 Travel abroad		2,619,930.221
227003 Carriage, Haulage, Freight and transport hire		1,579,292.315
227004 Fuel, Lubricants and Oils		1,027,955.380
228001 Maintenance-Buildings and Structures		528,004.091
228002 Maintenance-Transport Equipment		40,558.878
228003 Maintenance-Machinery & Equipment Other than Transport		129,902.650
242003 Other		1,175,403.250
262101 Contributions to International Organisations-Current		4,111,545.067
273104 Pension		109,515,232.705
273105 Gratuity		101,655,188.600
282104 Compensation to 3rd Parties		1,329,936.800
282107 Contributions to Non-Government institutions		7,576,545.610
352882 Utility Arrears Budgeting		29,577,919.127
352899 Other Domestic Arrears Budgeting		36,037,677.275
	Total For Budget Output	**316,104,711.456**
	Wage Recurrent	921,506.883
	Non Wage Recurrent	249,567,608.171
	Arrears	65,615,596.402
	AIA	0.000
	Total For Department	**316,104,711.456**
	Wage Recurrent	921,506.883
	Non Wage Recurrent	249,567,608.171
	Arrears	65,615,596.402

VOTE: 004 Ministry of Defence

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Development Projects

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

(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). 90% progress on construction of 36 housing units at LF HQs Bombo, 45% progress on construction of 03 housing units at 01 Inf Div Hqtrs Kakiri, 30% progress on construction of 03 housing units at Sango Bay, 55% progress on constrn of 05No housing blocks at 407 Bde HQs Nakaperimor, 40% progress on constrn of 04No housing blocks at 05 INF DIV HQs – Acholi Pii. (ii) Assorted Classified equipment procured
Procure furniture and fixtures Procure classified equipment Acquire Hard and soft skin Vehicles Renovate and construct infrastructure	NA

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

Item	Spent
282301 Transfers to Government Institutions	1,215,000.000
312211 Heavy Vehicles - Acquisition	382,000.000
312231 Office Equipment - Acquisition	29,205.000
312311 Classified Assets - Acquisition	910,645,503.496
313111 Residential Buildings - Improvement	40,160,103.489
313149 Other Land Improvements - Improvement	13,945,975.150
Total For Budget Output	**966,377,787.135**
GoU Development	966,377,787.135
External Financing	0.000
Arrears	0.000

VOTE: 004 Ministry of Defence

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		
Project:1867 Institutional Development for Ministry of Defense and Veteran Affairs			
	AIA		0.000
	Total For Project		**966,377,787.135**
	GoU Development		966,377,787.135
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
		GRAND TOTAL	**2,841,436,621.827**
		Wage Recurrent	672,641,175.819
		Non Wage Recurrent	1,136,802,062.471
		GoU Development	966,377,787.135
		External Financing	0.000
		Arrears	65,615,596.402
		AIA	0.000

VOTE: 004 Ministry of Defence

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance and Security		
Vote Function:01 National Defence (UPDF)		
Departments		
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 (ii) Spare parts provided (iii). 5m litres of fuel provided (iv). Food for AIr Force personnel worth Shs. 1bn provided	(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). 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
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 1,200 Airforce personnel built	1. Capacity of 1,200 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 (ii). Air Force personnel trained in aviation security, pilot training, AD Level III and engineering upgrade 002.	(i). 800 Airforce personnel trained (ii). Air Force personnel trained in aviation security, pilot training, AD Level III and engineering upgrade 002.	(i). 800 Airforce personnel trained (ii). Air Force personnel trained in aviation security, pilot training, AD Level III and engineering upgrade 002.

VOTE: 004 Ministry of Defence

Quarter 2

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). 01 health facility equipped (ii). Pharmaceutical products provided. (iii). Q3 routine supervision undertaken (iv). Q3 public health interventions undertaken (v). HIV/AIDS and TB services provided	(i). 01 health facility equipped (ii). Pharmaceutical products provided. (iii). Q3 routine supervision undertaken (iv). Q3 public health interventions undertaken (v). 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 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460138 Land Forces capability services		
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). Personnel trained in 5 different categories of courses comprising Leadership, Command, Specialised, Basic military training and Peace support training Course	(i). Personnel trained in 5 different categories of courses comprising Leadership, Command, Specialised, Basic military training and Peace support training Course
(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	(i). 04 health facilities equipped (ii). Q3 support supervision undertaken (iii). HIV/AIDS and TB services provided in 30 ART centres (iv). 171 health facilities provided with pharmaceutical supplies (v). 05 public health interventions	(i). 04 health facilities equipped (ii). Q3 support supervision undertaken (iii). HIV/AIDS and TB services provided in 30 ART centres (iv). 171 health facilities provided with pharmaceutical supplies (v). 05 public health interventions
PIAP Output: 16111203 Formal education to the children of security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
(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	(i). Enroll 29,900 primary school learners (ii) Enroll 18,600 secondary school learners (iii). Enroll 1,500 learners in tertiary institutions (iv). Education services provided in 52 UPDF schools. (v). 03 UPDF schools inspected	(i). Enroll 29,900 primary school learners (ii) Enroll 18,600 secondary school learners (iii). Enroll 1,500 learners in tertiary institutions (iv). Education services provided in 52 UPDF schools. (v). 03 UPDF schools inspected

VOTE: 004 Ministry of Defence

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 (ii). Operate 15 branches across the country (iii). Taxes worth Ushs 8bn paid	(i). 7,000 personnel served by Defence Forces Shop (ii). Operate 15 branches across the country (iii). Taxes worth Ushs 2bn paid	(i). 7,000 personnel served by Defence Forces Shop (ii). Operate 15 branches across the country (iii). Taxes worth Ushs 2bn 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 2,000 soldiers' spouses undertaken (ii). Raw materials for 03 projects procured (iii). Equipment for 02 project procured	(i). Financial literacy training for 2,000 soldiers' spouses undertaken (ii). Raw materials for 03 projects procured (iii). Equipment for 02 project procured
Develoment 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 (ii). Troop 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	(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
Vote Function:02 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		

VOTE: 004 Ministry of Defence

Quarter 2

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 Strenghthen 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 Strenghthen 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
Develoment Projects		

VOTE: 004 Ministry of Defence

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
(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) Infrastructure- 06 thematic areas (iii) Furniture and fittings procured (iv) 10 sets of medical eqpt; 15 ICT eqpt; assorted communication eqpt	(i). Classified equipment procured (ii) Infrastructure- 06 thematic areas (iii) Furniture and fittings procured (iv) 10 sets of medical eqpt; 15 ICT eqpt; assorted communication eqpt
Procure furniture and fixtures Procure classified equipment Acquire Hard and soft skin Vehicles Renovate and construct infrastructure	NA	

VOTE: 004 Ministry of Defence

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 004 Ministry of Defence

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project