

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	617.579	617.579	277.687	267.649	45.0 %	43.3 %	96.4 %
	Non-Wage	765.262	765.262	323.314	197.707	42.2 %	25.8 %	61.2 %
Dev.	GoU	1,982.917	1,982.917	494.837	469.637	25.0 %	23.7 %	94.9 %
	Ext Fin.	393.015	393.015	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3,365.758	3,365.758	1,095.838	934.993	32.6 %	27.8 %	85.3 %
Total GoU+Ext Fin (MTEF)		3,758.773	3,758.773	1,095.838	934.993	29.2 %	24.9 %	85.3 %
Arrears		12.054	12.054	12.054	1.872	100.0 %	15.5 %	15.5 %
Total Budget		3,770.827	3,770.827	1,107.892	936.865	29.4 %	24.8 %	84.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3,770.827	3,770.827	1,107.892	936.865	29.4 %	24.8 %	84.6 %
Total Vote Budget Excluding Arrears		3,758.773	3,758.773	1,095.838	934.993	29.2 %	24.9 %	85.3 %

VOTE: 004 Ministry of Defence

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 GOVERNANCE AND SECURITY	3,770.827	3,770.827	1,107.892	936.865	1,107.9 %	936.9 %	84.6 %
Sub SubProgramme:01 National Defence (UPDF)	3,597.365	3,597.365	960.500	866.151	960.5 %	866.2 %	90.2 %
Sub SubProgramme:02 Policy, Planning and Support Services	173.461	173.461	147.392	70.714	147.4 %	70.7 %	48.0 %
Total for the Vote	3,770.827	3,770.827	1,107.892	936.865	1,107.9 %	936.9 %	84.6 %

VOTE: 004 Ministry of Defence

Quarter 1

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 National Defence (UPDF)		
Sub Programme: 02 Security		
3.542	Bn Shs	Department : 002 UPDF Airforce
Reason: Payment processes are ongoing		
<i>Items</i>		
0.067	UShs	221009 Welfare and Entertainment
Reason: Ongoing payment processes		
2.880	UShs	227004 Fuel, Lubricants and Oils
Reason: Verification and payment processes were still ongoing		
0.542	UShs	228002 Maintenance-Transport Equipment
Reason: Payment processes were ongoing		
0.036	UShs	228004 Maintenance-Other Fixed Assets
Reason: Payment processes ongoing		
24.677	Bn Shs	Project : 0023 Defence Equipment Project
Reason: Payment processes are still ongoing		
<i>Items</i>		
2.053	UShs	312111 Residential Buildings - Acquisition
Reason:		
4.001	UShs	312121 Non-Residential Buildings - Acquisition
Reason:		
1.044	UShs	312211 Heavy Vehicles - Acquisition
Reason:		
17.262	UShs	342111 Land - Acquisition
Reason:		
56.116	Bn Shs	Department : 003 UPDF Land forces
Reason: Procurement and payment processes are ongoing		
<i>Items</i>		
1.045	UShs	212102 Medical expenses (Employees)
Reason:		
29.419	UShs	221010 Special Meals and Drinks

VOTE: 004 Ministry of Defence

Quarter 1

(i) Major unpsent balances		
Departments , Projects		
Sub SubProgramme:01 National Defence (UPDF)		
Sub Programme: 02 Security		
56.116	Bn Shs	Department : 003 UPDF Land forces
Reason: Procurement and payment processes are ongoing		
Items		
Reason: Verification and payment process were still ongoing		
19.962	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Verification and payment process were still ongoing		
4.093	UShs	227004 Fuel, Lubricants and Oils
Reason: Payment process were still ongoing		
Sub SubProgramme:02 Policy, Planning and Support Services		
Sub Programme: 02 Security		
65.950	Bn Shs	Department : 001 Finance and Administration
Reason: 0		
Verification and payment processes were still ongoing		
Items		
0.361	UShs	225101 Consultancy Services
Reason: Payment processes were still ongoing		
51.778	UShs	273104 Pension
Reason: Verification and payment processes were still ongoing		
12.822	UShs	273105 Gratuity
Reason: Verification processes were still ongoing		
0.434	UShs	282104 Compensation to 3rd Parties
Reason: Verification and payment processes were still ongoing		
0.523	Bn Shs	Project : 1630 Retooling of Ministry of Defense and Veteran Affairs
Reason: No variation		
Items		
0.314	UShs	312212 Light Vehicles - Acquisition
Reason:		
0.165	UShs	312231 Office Equipment - Acquisition
Reason:		
0.043	UShs	312235 Furniture and Fittings - Acquisition

VOTE: 004 Ministry of Defence

Quarter 1

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Policy, Planning and Support Services

Sub Programme: 02 Security

0.523	Bn Shs	Project : 1630 Retooling of Ministry of Defense and Veteran Affairs
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Reason: No variation

Items

Reason:

VOTE: 004 Ministry of Defence

Quarter 1

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:02 Security			
Sub SubProgramme:01 National Defence (UPDF)			
Department:002 UPDF Airforce			
Budget Output 460137 Air Defence Capability services			
PIAP Output 16070301 Improved Staff Welfare			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of children enrolled in army schools	Number	30000	30110
Number of new DFS branches opened	Number	2	0
Number of UPDF personnel served by the Defence Forces Shops (DFS)	Number	25000	2560
Percentage UPDF Staff and Families accessing medical services	Percentage	73%	73%
Value of salaries and emoluments paid	Value	0	267.7
PIAP Output 16070507 Logistical support to security persons			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value of food and agricultural products	Number	336	0.022
Value of fuel and other Petroleum, Oils and Lubricants (POL)	Number	12	0.359
Value of clothing items to security personnel	Number	0000	0
Project:0023 Defence Equipment Project			
Budget Output 460136 Combat readiness			
PIAP Output 16060403 Enhanced technical capability			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value of military equipment acquired	Value	1,920.8	466.535
PIAP Output 16070503 Enhanced technical capacity			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value of military equipment acquired	Value	1,928.8	

VOTE: 004 Ministry of Defence

Quarter 1

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:02 Security			
Sub SubProgramme:01 National Defence (UPDF)			
Department:003 UPDF Land forces			
Budget Output 460138 Land Forces capability services			
PIAP Output 16070301 Improved Staff Welfare			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of children enrolled in army schools	Number	30000	30110
Number of new DFS branches opened	Number	2	0
Number of new housing units constructed	Number	5000	700
Number of UPDF personnel served by the Defence Forces Shops (DFS)	Number	5000	2560
Percentage UPDF Staff and Families accessing medical services	Percentage	100%	100%
Value of salaries and emoluments paid	Value	617.9bn	267.6
PIAP Output 16070507 Security personnel trained			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number or percentage (%) of personnel trained	Number	31000	22000
Project:1178 UPDF Peace Keeping Mission in Somalia			
Budget Output 460139 AMISOM Operational services			
PIAP Output 16070507 Security personnel trained			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of personnel trained	Number	6000	3700
PIAP Output 16070511 Security personnel trained			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of personnel trained	Number	6000	3700
Number or percentage (%) of personnel recruited and trained	Number	6000	3700
Percentage of personnel trained and re-trained (%)	Percentage	100%	100%
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output 000014 Administrative and support services			
PIAP Output 16071504 Forensic Science Centres facilitated and equipped in R&D			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Annual expenditure on R&D	Text	14.000	

VOTE: 004 Ministry of Defence

Quarter 1

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:02 Security			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output 000053 Rehabilitation and Integration services			
PIAP Output 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Military veterans Associations/SACCOs supported on financial literacy	Number	12	6
Number of Pensions, gratuity and backlog cases cleared.	Number	2000	80
% of retirees integrated in productive activities.	Percentage	5%	2%
Project:1630 Retooling of Ministry of Defense and Veteran Affairs			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16060403 Enhanced technical capability			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value of military equipment acquired	Value	1,928.8	466.535

VOTE: 004 Ministry of Defence

Quarter 1

Performance highlights for the Quarter

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

Matters to note in budget execution

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

VOTE: 004 Ministry of Defence

Quarter 1

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	3,377.812	3,377.812	1,107.891	936.864	32.8 %	27.7 %	84.6 %
Sub SubProgramme:01 National Defence (UPDF)	3,204.351	3,204.351	960.500	866.151	30.0 %	27.0 %	90.2 %
460136 Combat readiness	1,980.826	1,980.826	494.314	469.637	25.0 %	23.7 %	95.0 %
460137 Air Defence Capability services	22.976	22.976	5.744	2.202	25.0 %	9.6 %	38.3 %
460138 Land Forces capability services	1,200.549	1,200.549	460.442	394.312	38.4 %	32.8 %	85.6 %
Sub SubProgramme:02 Policy, Planning and Support Services	173.461	173.461	147.391	70.713	85.0 %	40.8 %	48.0 %
000003 Facilities and Equipment Management	2.090	2.090	0.523	0.000	25.0 %	0.0 %	0.0 %
000014 Administrative and support services	169.277	169.277	146.345	70.203	86.5 %	41.5 %	48.0 %
000053 Rehabilitation and Integration services	2.094	2.094	0.523	0.510	25.0 %	24.4 %	97.5 %
Total for the Vote	3,377.812	3,377.812	1,107.891	936.864	32.8 %	27.7 %	84.6 %

VOTE: 004 Ministry of Defence

Quarter 1

Table V3.2: GoU Expenditure by Item 2022/23 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	617.579	617.579	277.687	267.649	45.0 %	43.3 %	96.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.662	0.662	0.165	0.165	24.9 %	24.9 %	100.0 %
212102 Medical expenses (Employees)	13.780	13.780	3.445	2.399	25.0 %	17.4 %	69.6 %
212103 Incapacity benefits (Employees)	0.155	0.155	0.039	0.035	25.2 %	22.6 %	89.7 %
221001 Advertising and Public Relations	0.099	0.099	0.025	0.015	25.1 %	15.1 %	60.0 %
221003 Staff Training	11.579	11.579	2.895	2.799	25.0 %	24.2 %	96.7 %
221004 Recruitment Expenses	2.300	2.300	0.575	0.445	25.0 %	19.3 %	77.4 %
221006 Commissions and related charges	1.106	1.106	0.276	0.275	25.0 %	24.9 %	99.6 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.002	0.000	29.5 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.121	0.121	0.030	0.029	24.8 %	24.0 %	96.7 %
221009 Welfare and Entertainment	1.647	1.647	0.412	0.345	25.0 %	20.9 %	83.7 %
221010 Special Meals and Drinks	130.603	130.603	62.684	33.265	48.0 %	25.5 %	53.1 %
221011 Printing, Stationery, Photocopying and Binding	0.539	0.539	0.135	0.060	25.0 %	11.1 %	44.4 %
221012 Small Office Equipment	0.175	0.175	0.044	0.042	25.1 %	24.0 %	95.5 %
221016 Systems Recurrent costs	0.044	0.044	0.011	0.011	25.2 %	25.2 %	100.0 %
221017 Membership dues and Subscription fees.	0.011	0.011	0.003	0.000	27.9 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	2.500	2.500	0.625	0.625	25.0 %	25.0 %	100.0 %
223002 Property Rates	0.533	0.533	0.133	0.133	25.0 %	25.0 %	100.0 %
223005 Electricity	7.327	7.327	1.832	1.820	25.0 %	24.8 %	99.3 %
223006 Water	7.762	7.762	1.941	1.651	25.0 %	21.3 %	85.1 %
223901 Rent-(Produced Assets) to other govt. units	0.495	0.495	0.124	0.124	25.1 %	25.1 %	100.0 %
224001 Medical Supplies and Services	1.903	1.903	0.476	0.474	25.0 %	24.9 %	99.6 %
224004 Beddings, Clothing, Footwear and related Services	82.073	82.073	20.518	0.556	25.0 %	0.7 %	2.7 %
224009 Classified Expenditure	230.066	230.066	53.267	53.267	23.2 %	23.2 %	100.0 %
225101 Consultancy Services	5.236	5.236	1.309	0.948	25.0 %	18.1 %	72.4 %
227001 Travel inland	7.871	7.871	1.968	1.943	25.0 %	24.7 %	98.7 %

VOTE: 004 Ministry of Defence**Quarter 1**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227003 Carriage, Haulage, Freight and transport hire	2.646	2.646	0.661	0.661	25.0 %	25.0 %	100.0 %
227004 Fuel, Lubricants and Oils	70.066	70.066	17.517	10.544	25.0 %	15.0 %	60.2 %
228001 Maintenance-Buildings and Structures	1.821	1.821	0.455	0.267	25.0 %	14.7 %	58.7 %
228002 Maintenance-Transport Equipment	17.487	17.487	4.372	2.761	25.0 %	15.8 %	63.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.313	0.313	0.078	0.074	24.9 %	23.6 %	94.9 %
228004 Maintenance-Other Fixed Assets	0.219	0.219	0.055	0.019	25.1 %	8.7 %	34.5 %
229201 Sale of goods purchased for resale	8.000	8.000	2.000	2.000	25.0 %	25.0 %	100.0 %
242003 Other	2.379	2.379	0.595	0.582	25.0 %	24.5 %	97.8 %
262101 Contributions to International Organisations-Current	9.230	9.230	2.308	2.187	25.0 %	23.7 %	94.8 %
263402 Transfer to Other Government Units	14.973	14.973	14.973	14.883	100.0 %	99.4 %	99.4 %
273102 Incapacity, death benefits and funeral expenses	1.106	1.106	0.276	0.246	25.0 %	22.3 %	89.1 %
273104 Pension	93.117	93.117	93.117	41.338	100.0 %	44.4 %	44.4 %
273105 Gratuity	33.531	33.531	33.531	20.708	100.0 %	61.8 %	61.8 %
282104 Compensation to 3rd Parties	1.780	1.780	0.445	0.011	25.0 %	0.6 %	2.5 %
282301 Transfers to Government Institutions	2.430	2.430	2.430	2.430	100.0 %	100.0 %	100.0 %
312111 Residential Buildings - Acquisition	8.210	8.210	2.053	0.000	25.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	18.000	18.000	4.500	0.499	25.0 %	2.8 %	11.1 %
312211 Heavy Vehicles - Acquisition	4.177	4.177	1.044	0.000	25.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.256	1.256	0.314	0.000	25.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	1.460	1.460	0.365	0.075	25.0 %	5.1 %	20.5 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.770	0.770	0.192	0.000	24.9 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.173	0.173	0.043	0.000	24.9 %	0.0 %	0.0 %
312311 Classified Assets - Acquisition	1,928.781	1,928.781	466.534	466.534	24.2 %	24.2 %	100.0 %
342111 Land - Acquisition	17.661	17.661	17.361	0.099	98.3 %	0.6 %	0.6 %
352881 Pension and Gratuity Arrears Budgeting	0.553	0.553	0.553	0.498	100.0 %	90.0 %	90.1 %
352899 Other Domestic Arrears Budgeting	11.501	11.501	11.501	1.374	100.0 %	11.9 %	11.9 %
Total for the Vote	3,377.812	3,377.812	1,107.894	936.865	32.8 %	27.7 %	84.6 %

VOTE: 004 Ministry of Defence

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	3,377.812	3,377.812	1,107.891	936.866	32.80 %	27.74 %	84.56 %
Sub SubProgramme:01 National Defence (UPDF)	3,204.351	3,204.351	960.500	866.152	29.97 %	27.03 %	90.2 %
<i>Departments</i>							
002 UPDF Airforce	22.976	22.976	5.744	2.202	25.0 %	9.6 %	38.3 %
003 UPDF Land forces	1,200.549	1,200.549	460.442	394.312	38.4 %	32.8 %	85.6 %
<i>Development Projects</i>							
0023 Defence Equipment Project	1,980.826	1,980.826	494.314	469.637	25.0 %	23.7 %	95.0 %
1178 UPDF Peace Keeping Mission in Somalia	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Policy, Planning and Support Services	173.461	173.461	147.391	70.714	84.97 %	40.77 %	48.0 %
<i>Departments</i>							
001 Finance and Administration	171.371	171.371	146.868	70.714	85.7 %	41.3 %	48.1 %
<i>Development Projects</i>							
1630 Retooling of Ministry of Defense and Veteran Affairs	2.090	2.090	0.523	0.000	25.0 %	0.0 %	0.0 %
Total for the Vote	3,377.812	3,377.812	1,107.891	936.866	32.8 %	27.7 %	84.6 %

VOTE: 004 Ministry of Defence

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 GOVERNANCE AND SECURITY	393.015	393.015	0.000	0.000	0.0	0.0	0.0
Sub SubProgramme:01 National Defence (UPDF)	393.015	393.015	0.000	0.000	0.0	0.0	0.0
<i>Development Projects.</i>							
1178 UPDF Peace Keeping Mission in Somalia	393.015	393.015	0.000	0.000	0.0	0.0	0.0
Total for the Vote	393.015	393.015	0.000	0.000	0.0	0.0	0.0

VOTE: 004 Ministry of Defence

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:02 Security		
Sub SubProgramme:01 National Defence (UPDF)		
Departments		
Department:002 UPDF Airforce		
Budget Output:460137 Air Defence Capability services		
PIAP Output: 16070301 Improved Staff Welfare		
i. Allowances paid on time ii. Medical services provided to Airforce personnel iii. UPDAF personnel and their immediate family members accorded decent burials	<p>The ministry continued to pay allowances to Airforce personnel. The Airforce has a number of professionals including pilots, engineers, technicians among others. Their allowances were paid accordingly.</p> <p>In addition, medical services were provided to the UPDF personnel and their families. Medical cases that could not be handled within the Ministry’s Medical facilities were referred to government/private not-for-profit hospitals like Nakasero, Victoria, Rubaga, Mengo, Kisubi, Dr. Agarwal, Physique, Ruby, Medipal, Lacor, Uganda Cancer Institute, Uganda Heart Institute, and other private hospitals. Specialized cases that could not be handled internally within the Country were referred abroad.</p> <p>In terms of burial, all the UPDAF fallen comrades were accorded decent burials. The UPDF burial policy highlights how the gallant soldiers should be buried and was adhered to during the FY 22.23</p>	There was no variation from the plan.

VOTE: 004 Ministry of Defence

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070301 Improved Staff Welfare		
i. Allowances paid on time ii. Medical services provided to Airforce personnel iii. UPDAF personnel and their immediate family members accorded decent burials	<p>The ministry continued to pay allowances to Airforce personnel. The Airforce has a number of professionals including pilots, engineers, technicians among others.</p> <p>In addition, medical services were provided to the UPDF personnel and their families. Medical cases that could not be handled within the Ministry’s Medical facilities were referred to government/private not-for-profit hospitals like Nakasero, Victoria, Rubaga, Mengo, Kisubi, Dr. Agarwal, Physique, Ruby, Medipal, Lacor, Uganda Cancer Institute, Uganda Heart Institute, and other private hospitals. Specialized cases that could not be handled internally within the Country were referred abroad.</p> <p>in terms of burial, all the fallen comrades of UPDAF were accorded decent burials.</p>	NA
PIAP Output: 16070506 Improved staff welfare		
i. Allowances paid on time ii. Medical services provided to Airforce personnel iii. UPDAF personnel and their immediate family members accorded decent burials	NA	NA

VOTE: 004 Ministry of Defence

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070507 Logistical support to security persons		
Aircrafts maintained Spare parts procured for Ground support equipment Fuel for training and operations procured Food for personnel procured All other equipment maintained	<div>1. Air Force Fleet Maintenance. The Ministry continues to maintain the serviceability of the tactical aircraft and ground-based air Defence assets by performing scheduled inspections, functional checks, and maintenance both before and after flights. In Q1, a total of Ushs 1.4bn was spent.</div> <div>2. Assorted aviation gases, fuel and lubricants were acquired for operations, training and transportation of logistics to different operation theaters. Airforce has continued to support a number of operations including Shujja, Karamoja among others</div> <div>3. Feeding of Airforce personnel in all operations and trainings was done.</div>	The Airforce logistics plan was performed on as planned. However, there is a big shortfall on the Airforce fuel budget due to increased fuel prices, increased operations, increased fleet and continuous training. The ministry has requested MOFPED for additional funding on fuel to address the existing fuel shortfalls. Inadequate fuel will greatly affect the running of Airforce operations.
PIAP Output: 16070511 Security personnel trained		
Pilots trained locally and abroad Technicians trained locally and abroad	UPDF trained a number of pilots and technicians in Uganda and Abroad. The trainings were in a number of areas including Flight Controllers Course, OPTRAM, Airman Leadership Course, Pre- Mission Training, 641 recruits, Medical Examination of Aircrew and Combat Training for MI-28, on Caravan, Technical Type Rating among others	There was no variation. All the planned trainings were carried out.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,950.000	
212103 Incapacity benefits (Employees)	14,723.970	
221003 Staff Training	311,021.120	
221009 Welfare and Entertainment	22,500.000	
224001 Medical Supplies and Services	11,900.000	
227001 Travel inland	85,900.841	
227004 Fuel, Lubricants and Oils	359,584.941	
228002 Maintenance-Transport Equipment	1,339,906.511	
228004 Maintenance-Other Fixed Assets	18,732.921	

VOTE: 004 Ministry of Defence

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	2,202,220.304
	Wage Recurrent	0.000
	Non Wage Recurrent	2,202,220.304
	Arrears	0.000
	AIA	0.000
	Total For Department	2,202,220.304
	Wage Recurrent	0.000
	Non Wage Recurrent	2,202,220.304
	Arrears	0.000
	AIA	0.000
Department:003 UPDF Land forces		
Budget Output:460138 Land Forces capability services		
PIAP Output: 16070301 Improved Staff Welfare		
1. Salaries and other emoluments for troops paid on time 2. Medical services provided to the troops and their families 3. Formal education provided to 30,000 children 4. Service 15 Defence Forces shop and open additional 03 outlets	NA	NA
PIAP Output: 16070507 Security personnel trained		
1. Recruit 11,000 able bodied youthful Ugandans across the Country on District Quota system. 2. Train 8,000 reservists 3. Train and retrain 32,000 UPDF Officers, Militants and LDUs both locally and abroad	In the period under review, the Ministry conducted training of 22,862 personnel both inland and abroad. 989 personnel completed training while training of 21,873 personnel is ongoing. The training covered various courses including Non-commissioned Officers’ course, Company Commanders’ course, Cadet Course, Combat Eng Course, Coy Nurses, Specialized Courses, Refresher Course, Marine Course, Basic Course for LDPs, National Defence Course, Platoon Commanders Course, and aviation training among others. A total of Ushs 1.5bn was spent on training aids, instructor and abroad trainee’s allowances.	There was no variation. The training programme was aligned as planned
PIAP Output: 16050601 Improved Staff welfare		
1. Salaries and other emoluments for troops paid on time 2. Medical services provided to the troops and their families 3. Formal education provided to 30,000 children 4. Service 15 Defence Forces shop and open additional 03 outlets	NA	NA

VOTE: 004 Ministry of Defence

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060403 Enhanced technical capability		
1. Classified equipment procured and maintained 2. 10 Troop carriers and 05 Command vehicles procured 3. Assorted Communication equipment procured 4. Assorted specialised medical equipment procured	In order, to enhance Uganda People’s Defence Forces’ combat and fighting power to deter any security threat in the country, the Ministry in the Q1 acquired and maintained their classified equipment at a cost of Ushs519.8bn	There was no variation
PIAP Output: 16070303 Improved Staff welfare		
1. Salaries and other emoluments for troops paid on time 2. Medical services provided to the troops and their families 3. Formal education provided to 30,000 children 4. Service 15 Defence Forces shop and open additional 03 outlets	<p>1. Salaries- The ministry paid salaries for all UPDF Personnel on time and enhanced Salaries of Senior UPDF Officers</p> <p>2. MODVA provided health services to UPDF personnel, their families, and surrounding communities in areas of curative, preventive, palliative and rehabilitative care. UPDF vaccinated a total of 616 personnel against yellow fever and rabies. Due to the Ebola outbreak (Zaire Strain), the Ministry carried out a precautionary measure to vaccinate 8,120 personnel in Shujaa operations and Mountain Division Hqs, Muhooti because of its proximity to DRC. In collaboration with the Ministry of Health, MoDVA/UPDF deployed medical personnel on Ebola surveillance in Mubende and nearby districts. 52students for specialised medical courses at various levels. In addition, there are 90 nurses at Allied Health Nurses(AHNS) in Jinja.</p> <p>3. The Ministry continued to provide quality education to Soldiers’ children in all UPDF schools.</p> <p>c. Defence Forces Shop provided items to troops</p>	<p>The ministry had no variation in this area. However there were a number of budget shortfalls under the welfare thematic area. The shortfalls were majorly in the areas of wage and medical. The ministry has requested for a supplementary in these areas so as to address the shortfall.</p> <p>The Ministry continues to refer patients to in-Country hospitals for super specialized services not available in UPDF health centers and hospitals. This has increased the expenditure on Medical budget. The influx of non UPDF patients in UPDF health facilities has aggravated the pressures on this item. The additional requirement is to provide for referrals to non UPDF Hospitals and pharmaceutical supplies in FY 22/23 that are over and above the allocated budget.</p>

VOTE: 004 Ministry of Defence

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070507 Logistical support to security persons		
1. Food provided to UPDF personnel in training schools, operations among o 2. Fuel procured for transportation of troops, equipment and training 3. Provide uniforms and appropriately dress UPDF Officers and Militants 4. Maintain assorted equipment	<p>1. Provided food to UPDF personnel in operations, training schools, and health facilities among others. Some of food items provided included; posho, beans, dry ration, rice, eggs, sugar, and meat.</p> <p>2. The troops were dressed appropriately some of the dressing items include; camo BDU-uniforms, berets, T-Shirts, ponchos, ranger boots, service socks among others. In fulfilment of the Dress Code Policy No.1 of 2019, the Items procured were worth Ushs 3.5bn and these Included; 11,250prs of Digital uniforms, 1,354prs of Ranger boots, 1,754prs of T-shirts, 1,354pcs of Blankets, 1,154pcs of Ponchos, 1,154prs of Socks among others.</p> <p>3. Fuel, Oil and Lubricants as means to facilitate the movement of troops, logistics, equipment, training and operations were provided to UPDF across the Country.</p> <p>4. Fleet & Land Force Equipment. In the period under review, the Ministry maintained, acquired, and refurbished its Military assets, and motor vehicles to ensure materiel readiness at a cost of Ushs 1.4bn</p>	<p>The ministry has faced a number of budget shortfall under logistics especially in the areas of food, clothing, fuel and maintenance of equipment.</p> <p>The increased troop strength coupled with increased training and internal operations requires additional funding allocation for feeding.</p> <p>The UPDF fuel budget item has a big shortfall which has been created by factors among others;</p> <ul style="list-style-type: none">• Increased acquisition of equipment over the years.• Increased training on specialized equipment.• Warming of specialized equipment.• Increased operations• Increase in fuel prices <p>The Ministry has in recent years acquired equipment that cannot be adequately maintained in the current funding levels to the Ministry.</p> <p>The UPDF is currently undertaking Shuja and Karamoja operations. They require funding of shs 21.6 and 29bn respectively.</p> <p>The ministry has requested for additional funding for the above shortfalls</p>

VOTE: 004 Ministry of Defence

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070507 Logistical support to security persons		
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	267,211,294.045	
212102 Medical expenses (Employees)	2,368,905.563	
221003 Staff Training	2,359,587.217	
221004 Recruitment Expenses	445,446.200	
221006 Commissions and related charges	218,463.881	
221009 Welfare and Entertainment	61,121.012	
221010 Special Meals and Drinks	33,264,708.132	
221011 Printing, Stationery, Photocopying and Binding	59,675.343	
221012 Small Office Equipment	3,297.000	
222001 Information and Communication Technology Services.	625,000.000	
223005 Electricity	1,819,563.157	
223006 Water	1,651,261.596	
224001 Medical Supplies and Services	461,889.880	
224004 Beddings, Clothing, Footwear and related Services	556,498.894	
224009 Classified Expenditure	53,266,531.443	
227001 Travel inland	1,263,125.330	
227003 Carriage, Haulage, Freight and transport hire	152,549.495	
227004 Fuel, Lubricants and Oils	9,786,118.525	
228001 Maintenance-Buildings and Structures	266,480.597	
228002 Maintenance-Transport Equipment	1,341,828.435	
229201 Sale of goods purchased for resale	2,000,000.000	
263402 Transfer to Other Government Units	14,883,251.220	
273102 Incapacity, death benefits and funeral expenses	245,510.900	
Total For Budget Output		394,312,107.865

VOTE: 004 Ministry of Defence

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	267,211,294.045
	Non Wage Recurrent	127,100,813.820
	Arrears	0.000
	AIA	0.000
	Total For Department	394,312,107.865
	Wage Recurrent	267,211,294.045
	Non Wage Recurrent	127,100,813.820
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:0023 Defence Equipment Project

Budget Output:460136 Combat readiness

VOTE: 004 Ministry of Defence

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0023 Defence Equipment Project		
PIAP Output: 16060403 Enhanced technical capability		
NA	<p>In Q1, the Ministry carried out construction works as follows;</p> <p>Land Forces</p> <p>(1) Ongoing construction of 400 housing units at Kyangwali, Mburamaizi, Kakyomya, Matanyi, Acholi-Pii, Bondo and Masindi. The structures are at different stages (foundation, window, beam and roofing levels respectively).</p> <p>(2) Ongoing completion of renovation and construction works for both training facilities and housing accommodation at NDC-Jinja, Olilim, Labwordong, RTS-Kaweweta, LTC-Jinja, SCSC-Kimaka, UMA-Kabamba and SOCE-Karama.</p> <p>(3)Ongoing works of BDE HQs- external completion works on the admin block, Health Centre, Logistics stores, Armory, Cmdrs house.External drainage works, compound landscaping were completed.</p> <p>Airforce</p> <p>(1) Completion works on 150 housing units at Nakasongola.</p> <p>(2) Completed renovation works for Airforce command and leadership centre students mess and male student’s dormitory works still ongoing.</p> <p>(3) Completed renovation works on the Gulu air wing Hangar, Ammunition dump and fence</p>	There was no variation, construction plans were inline with the plan

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
282301 Transfers to Government Institutions		2,430,000.000
312121 Non-Residential Buildings - Acquisition		499,127.450

VOTE: 004 Ministry of Defence

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0023 Defence Equipment Project		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312231 Office Equipment - Acquisition		74,851.418
312311 Classified Assets - Acquisition		466,534,491.370
342111 Land - Acquisition		98,737.000
	Total For Budget Output	469,637,207.238
	GoU Development	469,637,207.238
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	469,637,207.238
	GoU Development	469,637,207.238
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:02 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000014 Administrative and support services		
PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security		
1. Complete the UPDF Act 2. Implement the MoDVA Strategic Plan 3. Adhere to financial regulations 4. Support NEC and UACC 5. Establish enabling Policy, legal and operational frameworks to undertake National Service	1. The Principles for the UPDF ACT Amendment Bill were being developed. Thereafter, the Bill will be forwarded to Cabinet for discussion. 2. Implemented by the Ministry's strategic plan in the areas of capability consolidation, Training, logistical support, provision of welfare and infrastructural development. 3. Submitted the Ministry's Financial statements, audit reports, budget perfomance reports and procurement reports as required.	NA

VOTE: 004 Ministry of Defence

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&D			
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
211101 General Staff Salaries			437,866.138
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			126,890.000
212102 Medical expenses (Employees)			30,400.000
212103 Incapacity benefits (Employees)			20,370.000
221001 Advertising and Public Relations			15,340.000
221003 Staff Training			128,823.500
221006 Commissions and related charges			56,167.000
221008 Information and Communication Technology Supplies.			29,130.000
221009 Welfare and Entertainment			261,508.000
221012 Small Office Equipment			38,985.000
221016 Systems Recurrent costs			10,892.910
223002 Property Rates			133,259.843
223901 Rent-(Produced Assets) to other govt. units			123,707.124
225101 Consultancy Services			947,711.310
227001 Travel inland			593,939.000
227003 Carriage, Haulage, Freight and transport hire			508,896.158
227004 Fuel, Lubricants and Oils			398,415.034
228001 Maintenance-Buildings and Structures			330.000
228002 Maintenance-Transport Equipment			79,407.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			73,570.000
242003 Other			71,442.927
262101 Contributions to International Organisations-Current			2,187,173.610
273104 Pension			41,338,135.480
273105 Gratuity			20,708,277.162
282104 Compensation to 3rd Parties			10,890.356
352881 Pension and Gratuity Arrears Budgeting			497,645.106
352899 Other Domestic Arrears Budgeting			1,374,083.953
Total For Budget Output			70,203,257.411

VOTE: 004 Ministry of Defence

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	437,866.138
	Non Wage Recurrent	67,893,662.214
	Arrears	1,871,729.059
	AIA	0.000

Budget Output:000053 Rehabilitation and Integration services

PIAP Output: 16070702 Veterans integrated and resettled into productive civilian livelihoods

1. Pension payroll and backlog files manged 2. Create income generating projects for veterans and persons living with disabilities 3. Provide Legal Aid Services to the indigent persons. 4. Provide Support to Military Veteran Associations	<div>1. Payment of pension and gratuity</div> <div>a) Paid 80 backlog cases at shs 553,067,596</div> <div>b) Paid monthly pension for 19,487 cases at 41,325,329,149</div> <div>c) Paid Gratuity for 44cases at shs 20,708,277,162</div> <div>2. Resettlement, Rehabilitation, and Re-integration</div> <div>a) Developed a framework paper on the development of Uganda’s Defence Industry with Operation Wealth Creation (OWC) with aim of value addition and employment.</div> <div>b) Provided Medicare assistance, psychotherapy, and assistive devices to 05 military veterans. Items distributed included; Prosthesis legs; wheelchair, Aluminium elbow crutches and Sato Pan Toilets.</div> <div>c) Conducted home-based care to 60 Indigent Military veterans with mental, and physical disabilities and widows in 05 Districts of West Nile such as Adjumani, Yumbe, Arua, Terego, and Madi-Okolo.</div> <div>d) The Ministry is exploring partnerships with the faculty of Special needs and Rehabilitation at Kyambogo University to develop a knowledge base to augment the domesticated shoemaking curriculum</div>	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
242003 Other	510,417.300
Total For Budget Output	510,417.300

VOTE: 004 Ministry of Defence

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	510,417.300
	Arrears	0.000
	AIA	0.000
	Total For Department	70,713,674.711
	Wage Recurrent	437,866.138
	Non Wage Recurrent	68,404,079.514
	Arrears	1,871,729.059
	AIA	0.000
Development Projects		
Project:1630 Retooling of Ministry of Defense and Veteran Affairs		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060403 Enhanced technical capability		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	936,865,210.118
	Wage Recurrent	267,649,160.183
	Non Wage Recurrent	197,707,113.638
	GoU Development	469,637,207.238
	External Financing	0.000

VOTE: 004 Ministry of Defence

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	1,871,729.059
	AIA	0.000

VOTE: 004 Ministry of Defence

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:02 Security			
Sub SubProgramme:01 National Defence (UPDF)			
Departments			
Department:002 UPDF Airforce			
Budget Output:460137 Air Defence Capability services			
PIAP Output: 16070301 Improved Staff Welfare			
1. Allowances paid on time		The ministry continued to pay allowances to Airforce personnel. The Airforce has a number of professionals including pilots, engineers, technicians among others. Their allowances were paid accordingly.	
2. Medical services provided to Airforce personnel			
3. UPDAF personnel and their immediate family members accorded decent burials		In addition, medical services were provided to the UPDF personnel and their families. Medical cases that could not be handled within the Ministry’s Medical facilities were referred to government/private not-for-profit hospitals like Nakasero, Victoria, Rubaga, Mengo, Kisubi, Dr. Agarwal, Physique, Ruby, Medipal, Lacor, Uganda Cancer Institute, Uganda Heart Institute, and other private hospitals. Specialized cases that could not be handled internally within the Country were referred abroad.	
		In terms of burial, all the UPDAF fallen comrades were accorded decent burials. The UPDF burial policy highlights how the gallant soldiers should be buried and was adhered to during the FY 22.23	
1. Allowances paid on time		The ministry continued to pay allowances to Airforce personnel. The Airforce has a number of professionals including pilots, engineers, technicians among others.	
2. Medical services provided to Airforce personnel		In addition, medical services were provided to the UPDF personnel and their families. Medical cases that could not be handled within the Ministry’s Medical facilities were referred to government/private not-for-profit hospitals like Nakasero, Victoria, Rubaga, Mengo, Kisubi, Dr. Agarwal, Physique, Ruby, Medipal, Lacor, Uganda Cancer Institute, Uganda Heart Institute, and other private hospitals. Specialized cases that could not be handled internally within the Country were referred abroad.	
3. UPDAF personnel and their immediate family members accorded decent burials		interms of burial, all the fallen comrades of UPDAF were accorded decent burials.	

VOTE: 004 Ministry of Defence

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070506 Improved staff welfare			
1. Allowances paid on time		NA	
2. Medical services provided to Airforce personnel			
3. UPDAF personnel and their immediate family members accorded decent burials			
PIAP Output: 16070507 Logistical support to security persons			
1. Aircrafts maintained		1. Air Force Fleet Maintenance. The Ministry continues to maintain the serviceability of the tactical aircraft and ground-based air Defence assets by performing scheduled inspections, functional checks, and maintenance both before and after flights. In Q1, a total of Ushs 1.4bn was spent.	
2. Spare parts procured for Ground support equipment			
3. Fuel for training and operations procured			
4. Food for personnel procured and provided		2. Assorted aviation gases, fuel and lubricants were acquired for operations, training and transportation of logistics to different operation theaters. Airforce has continued to support a number of operations including Shujja, Karamoja among others	
5. Ground based Assets and all other equipment maintained		3. Feeding of Airforce personnel in all operations and trainings was done.	
PIAP Output: 16070511 Security personnel trained			
Pilots trained locally and abroad		UPDF trained a number of pilots and technicians in Uganda and Abroad. The trainings were in a number of areas including Flight Controllers Course, OPTRAM, Airman Leadership Course, Pre- Mission Training, 641 recruits, Medical Examination of Aircrew and Combat Training for MI-28, on Caravan, Technical Type Rating among others	
Technicians trained locally and abroad			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,950.000
212103 Incapacity benefits (Employees)	14,723.970
221003 Staff Training	311,021.120
221009 Welfare and Entertainment	22,500.000
224001 Medical Supplies and Services	11,900.000
227001 Travel inland	85,900.841
227004 Fuel, Lubricants and Oils	359,584.941

VOTE: 004 Ministry of Defence

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228002 Maintenance-Transport Equipment			1,339,906.511
228004 Maintenance-Other Fixed Assets			18,732.921
	Total For Budget Output		2,202,220.304
	Wage Recurrent		0.000
	Non Wage Recurrent		2,202,220.304
	Arrears		0.000
	AIA		0.000
	Total For Department		2,202,220.304
	Wage Recurrent		0.000
	Non Wage Recurrent		2,202,220.304
	Arrears		0.000
	AIA		0.000
Department:003 UPDF Land forces			
Budget Output:460138 Land Forces capability services			
PIAP Output: 16070301 Improved Staff Welfare			
1. Salaries and other emoluments for troops paid on time	NA		
2. Medical services provided to the troops and their families			
3. Formal education provided to 30,000 children			
4. Service 15 Defence Forces shop and open additional 03 outlets			

VOTE: 004 Ministry of Defence

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070507 Security personnel trained	
1. Recruit 11,000 able bodied youthful Ugandans across the Country on District Quota system. 2. Train 8,000 reservists 3. Train and retrain 32,000 UPDF Officers, Militants and LDUs both locally and abroad	In the period under review, the Ministry conducted training of 22,862 personnel both inland and abroad. 989 personnel completed training while training of 21,873 personnel is ongoing. The training covered various courses including Non-commissioned Officers’ course, Company Commanders’ course, Cadet Course, Combat Eng Course, Coy Nurses, Specialized Courses, Refresher Course, Marine Course, Basic Course for LDPs, National Defence Course, Platoon Commanders Course, and aviation training among others. A total of Ushs 1.5bn was spent on training aids, instructor and abroad trainee’s allowances.
PIAP Output: 16050601 Improved Staff welfare	
1. Salaries and other emoluments for troops paid on time 2. Medical services provided to the troops and their families 3. Formal education provided to 30,000 children 4. Service 15 Defence Forces shop and open additional 03 outlets	NA
PIAP Output: 16060403 Enhanced technical capability	
1. Classified equipment procured and maintained 2. 10 Troop carriers and 05 Command vehicles procured 3. Assorted Communication equipment procured 4. Assorted specialised medical equipment procured	In order, to enhance Uganda People’s Defence Forces’ combat and fighting power to deter any security threat in the country, the Ministry in the Q1 acquired and maintained their classified equipment at a cost of Ushs519.8bn

VOTE: 004 Ministry of Defence

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16070303 Improved Staff welfare

1. Salaries and other emoluments for troops paid on time	1. Salaries- The ministry paid salaries for all UPDF Personnel on time and enhanced Salaries of Senior UPDF Officers
2. Medical services provided to the troops and their families	2. MODVA provided health services to UPDF personnel, their families, and surrounding communities in areas of curative, preventive, palliative and rehabilitative care. UPDF vaccinated a total of 616 personnel against yellow fever and rabies. Due to the Ebola outbreak (Zaire Strain), the Ministry carried out a precautionary measure to vaccinate 8,120 personnel in Shujaa operations and Mountain Division Hqs, Muhooti because of its proximity to DRC. In collaboration with the Ministry of Health, MoDVA/UPDF deployed medical personnel on Ebola surveillance in Mubende and nearby districts. 52students for specialised medical courses at various levels. In addition, there are 90 nurses at Allied Health Nurses(AHNS) in Jinja.
3. Formal education provided to 30,000 children	3. The Ministry continued to provide quality education to Soldiers' children in all UPDF schools.
4. Service 15 Defence Forces shop and open additional 03 outlets	c. Defence Forces Shop provided items to troops

PIAP Output: 16070507 Logistical support to security persons

1. Food provided to UPDF personnel in training schools, operations among o	1. Provided food to UPDF personnel in operations, training schools, and health facilities among others. Some of food items provided included; posho, beans, dry ration, rice, eggs, sugar, and meat.
2. Fuel procured for transportation of troops, equipment and training	2. The troops were dressed appropriately some of the dressing items include; camo BDU-uniforms, berets, T-Shirts, ponchos, ranger boots, service socks among others. In fulfilment of the Dress Code Policy No.1 of 2019, the Items procured were worth Ushs 3.5bn and these Included; 11,250prs of Digital uniforms, 1,354prs of Ranger boots, 1,754prs of T-shirts, 1,354pcs of Blankets, 1,154pcs of Ponchos, 1,154prs of Socks among others.
3. Provide uniforms and appropriately dress UPDF Officers and Militants	3. Fuel, Oil and Lubricants as means to facilitate the movement of troops, logistics, equipment, training and operations were provided to UPDF across the Country.
4. Maintain assorted equipment	4. Fleet & Land Force Equipment. In the period under review, the Ministry maintained, acquired, and refurbished its Military assets, and motor vehicles to ensure materiel readiness at a cost of Ushs 1.4bn

VOTE: 004 Ministry of Defence

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	267,211,294.045	
212102 Medical expenses (Employees)	2,368,905.563	
221003 Staff Training	2,359,587.217	
221004 Recruitment Expenses	445,446.200	
221006 Commissions and related charges	218,463.881	
221009 Welfare and Entertainment	61,121.012	
221010 Special Meals and Drinks	33,264,708.132	
221011 Printing, Stationery, Photocopying and Binding	59,675.343	
221012 Small Office Equipment	3,297.000	
222001 Information and Communication Technology Services.	625,000.000	
223005 Electricity	1,819,563.157	
223006 Water	1,651,261.596	
224001 Medical Supplies and Services	461,889.880	
224004 Beddings, Clothing, Footwear and related Services	556,498.894	
224009 Classified Expenditure	53,266,531.443	
227001 Travel inland	1,263,125.330	
227003 Carriage, Haulage, Freight and transport hire	152,549.495	
227004 Fuel, Lubricants and Oils	9,786,118.525	
228001 Maintenance-Buildings and Structures	266,480.597	
228002 Maintenance-Transport Equipment	1,341,828.435	
229201 Sale of goods purchased for resale	2,000,000.000	
263402 Transfer to Other Government Units	14,883,251.220	
273102 Incapacity, death benefits and funeral expenses	245,510.900	
Total For Budget Output		394,312,107.865
Wage Recurrent		267,211,294.045
Non Wage Recurrent		127,100,813.820
Arrears		0.000
AIA		0.000
Total For Department		394,312,107.865
Wage Recurrent		267,211,294.045

VOTE: 004 Ministry of Defence

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	127,100,813.820
	Arrears	0.000
	AIA	0.000

Development Projects

Project:0023 Defence Equipment Project

Budget Output:460136 Combat readiness

PIAP Output: 16060403 Enhanced technical capability

1. Construct and rehabilitate administrative, health and sanitation, accommodation, storage and training facilities. Commence on housing project	<p>In Q1, the Ministry carried out construction works as follows;</p> <p>Land Forces</p> <p>(1) Ongoing construction of 400 housing units at Kyangwali, Mburamaizi, Kakyomya, Matanyi, Acholi-Pii, Bondo and Masindi. The structures are at different stages (foundation, window, beam and roofing levels respectively).</p> <p>(2) Ongoing completion of renovation and construction works for both training facilities and housing accommodation at NDC-Jinja, Olilim, Labwordong, RTS-Kaweweta, LTC-Jinja, SCSC-Kimaka, UMA-Kabamba and SOCE-Karama.</p> <p>(3)Ongoing works of BDE HQs- external completion works on the admin block, Health Centre, Logistics stores, Armory, Cmdrs house.External drainage works, compound landscaping were completed.</p> <p>Airforce</p> <p>(1) Completion works on 150 housing units at Nakasongola.</p> <p>(2) Completed renovation works for Airforce command and leadership centre students mess and male student’s dormitory works still ongoing.</p> <p>(3) Completed renovation works on the Gulu air wing Hangar, Ammunition dump and fence</p>
2. Procure classified equipment	
3. Procure communication, transport and medical equipment	
4. Acquire land	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
282301 Transfers to Government Institutions	2,430,000.000

VOTE: 004 Ministry of Defence

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:0023 Defence Equipment Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312121 Non-Residential Buildings - Acquisition	499,127.450
312231 Office Equipment - Acquisition	74,851.418
312311 Classified Assets - Acquisition	466,534,491.370
342111 Land - Acquisition	98,737.000
Total For Budget Output	469,637,207.238
GoU Development	469,637,207.238
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	469,637,207.238
GoU Development	469,637,207.238
External Financing	0.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:02 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000014 Administrative and support services

PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security

1. Complete the UPDF Act	1. The Principles for the UPDF ACT Amendment Bill were being developed. Thereafter, the Bill will be forwarded to Cabinet for discussion.
2. Implement the MoDVA Strategic Plan	2. Implemented by the Ministry's strategic plan in the areas of capability consolidation, Training, logistical support, provision of welfare and infrastructural development.
3. Adhere to financial regulations	3. Submitted the Ministry's Financial statements, audit reports, budget
4. Support NEC and UACC	performance reports and procurement reports as required.
5. Establish enabling Policy, legal and operational frameworks to undertake National Service	

VOTE: 004 Ministry of Defence

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&D		
Research and Development enhanced	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	437,866.138	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126,890.000	
212102 Medical expenses (Employees)	30,400.000	
212103 Incapacity benefits (Employees)	20,370.000	
221001 Advertising and Public Relations	15,340.000	
221003 Staff Training	128,823.500	
221006 Commissions and related charges	56,167.000	
221008 Information and Communication Technology Supplies.	29,130.000	
221009 Welfare and Entertainment	261,508.000	
221012 Small Office Equipment	38,985.000	
221016 Systems Recurrent costs	10,892.910	
223002 Property Rates	133,259.843	
223901 Rent-(Produced Assets) to other govt. units	123,707.124	
225101 Consultancy Services	947,711.310	
227001 Travel inland	593,939.000	
227003 Carriage, Haulage, Freight and transport hire	508,896.158	
227004 Fuel, Lubricants and Oils	398,415.034	
228001 Maintenance-Buildings and Structures	330.000	
228002 Maintenance-Transport Equipment	79,407.800	
228003 Maintenance-Machinery & Equipment Other than Transport	73,570.000	
242003 Other	71,442.927	
262101 Contributions to International Organisations-Current	2,187,173.610	
273104 Pension	41,338,135.480	
273105 Gratuity	20,708,277.162	
282104 Compensation to 3rd Parties	10,890.356	
352881 Pension and Gratuity Arrears Budgeting	497,645.106	
352899 Other Domestic Arrears Budgeting	1,374,083.953	
Total For Budget Output		70,203,257.411

VOTE: 004 Ministry of Defence

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent437,866.138
	Non Wage Recurrent67,893,662.214
	Arrears1,871,729.059
	AIA0.000

Budget Output:000053 Rehabilitation and Integration services

PIAP Output: 16070702 Veterans integrated and resettled into productive civilian livelihoods

1. Pension payroll and backlog files manged	1. Payment of pension and gratuity
2. Create income generating projects for veterans and persons living with disabilities	a) Paid 80 backlog cases at shs 553,067,596
3. Provide Legal Aid Services to the indigent persons.	b) Paid monthly pension for 19,487 cases at 41,325,329,149
4. Provide Support to Military Veteran Associations	c) Paid Gratuity for 44cases at shs 20,708,277,162
	2. Resettlement, Rehabilitation, and Re-integration
	a) Developed a framework paper on the development of Uganda’s Defence Industry with Operation Wealth Creation (OWC) with aim of value addition and employment.
	b) Provided Medicare assistance, psychotherapy, and assistive devices to 05 military veterans. Items distributed included; Prosthesis legs; wheelchair, Aluminium elbow crutches and Sato Pan Toilets.
	c) Conducted home-based care to 60 Indigent Military veterans with mental, and physical disabilities and widows in 05 Districts of West Nile such as Adjumani, Yumbe, Arua, Terego, and Madi-Okolo.
	d) The Ministry is exploring partnerships with the faculty of Special needs and Rehabilitation at Kyambogo University to develop a knowledge base to augment the domesticated shoemaking curriculum

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
242003 Other	510,417.300
Total For Budget Output	510,417.300
Wage Recurrent	0.000
Non Wage Recurrent	510,417.300
Arrears	0.000
AIA	0.000

VOTE: 004 Ministry of Defence

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	70,713,674.711
		Wage Recurrent	437,866.138
		Non Wage Recurrent	68,404,079.514
		Arrears	1,871,729.059
		AIA	0.000
Development Projects			
Project:1630 Retooling of Ministry of Defense and Veteran Affairs			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060403 Enhanced technical capability			
Equipment procured		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
		Total For Budget Output	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		GRAND TOTAL	936,865,210.118
		Wage Recurrent	267,649,160.183
		Non Wage Recurrent	197,707,113.638
		GoU Development	469,637,207.238
		External Financing	0.000
		Arrears	1,871,729.059
		AIA	0.000

VOTE: 004 Ministry of Defence

Quarter 1

Quarter 2: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:16 GOVERNANCE AND SECURITY					
SubProgramme:02					
Sub SubProgramme:01 National Defence (UPDF)					
Departments					
Department:002 UPDF Airforce					
Budget Output:460137 Air Defence Capability services					
PIAP Output: 16070301 Improved Staff Welfare					
1. Allowances paid on time		i. Allowances paid on time ii. Medical services provided to Airforce personnel iii. UPDAF personnel and their immediate family members accorded decent burials		i. UPDAF professionals allowances paid on time	
2. Medical services provided to Airforce personnel				ii. Medical services provided to Airforce personnel	
3. UPDAF personnel and their immediate family members accorded decent burials				iii. UPDAF personnel and their immediate family members accorded decent burials	
1. Allowances paid on time		i. Allowances paid on time ii. Medical services provided to Airforce personnel iii. UPDAF personnel and their immediate family members accorded decent burials		NA	
2. Medical services provided to Airforce personnel					
3. UPDAF personnel and their immediate family members accorded decent burials					
PIAP Output: 16070506 Improved staff welfare					
1. Allowances paid on time		i. Allowances paid on time ii. Medical services provided to Airforce personnel iii. UPDAF personnel and their immediate family members accorded decent burials		NA	
2. Medical services provided to Airforce personnel					
3. UPDAF personnel and their immediate family members accorded decent burials					

VOTE: 004 Ministry of Defence

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460137 Air Defence Capability services		
PIAP Output: 16070507 Logistical support to security persons		
1. Aircrafts maintained 2. Spare parts procured for Ground support equipment 3. Fuel for training and operations procured 4. Food for personnel procured and provided 5. Ground based Assets and all other equipment maintained	Aircrafts maintained Spare parts procured for Ground support equipment Fuel for training and operations procured Food for personnel procured All other equipment maintained	1. Aircrafts maintained 2. Spare parts procured for Ground Based Air Defence equipment 3. Fuel for training and operations procured 4. Food for personnel procured 5. All other equipment maintained
PIAP Output: 16070511 Security personnel trained		
Pilots trained locally and abroad Technicians trained locally and abroad	Pilots trained locally and abroad Technicians trained locally and abroad	Pilots trained locally and abroad Technicians trained locally and abroad
Department:003 UPDF Land forces		
Budget Output:460138 Land Forces capability services		
PIAP Output: 16070301 Improved Staff Welfare		
1. Salaries and other emoluments for troops paid on time 2. Medical services provided to the troops and their families 3. Formal education provided to 30,000 children 4. Service 15 Defence Forces shop and open additional 03 outlets	1. Salaries and other emoluments for troops paid on time 2. Medical services provided to the troops and their families 3. Formal education provided to 30,000 children 4. Service 15 Defence Forces shop and open additional 03 outlets	NA

VOTE: 004 Ministry of Defence

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460138 Land Forces capability services		
PIAP Output: 16070507 Security personnel trained		
1. Recruit 11,000 able bodied youthful Ugandans across the Country on District Quota system. 2. Train 8,000 reservists 3. Train and retrain 32,000 UPDF Officers, Militants and LDUs both locally and abroad	1. Recruit 11,000 able bodied youthful Ugandans across the Country on District Quota system. 2. Train 8,000 reservists 3. Train and retrain 32,000 UPDF Officers, Militants and LDUs both locally and abroad	1. Recruit 8,000 able bodied youthful Ugandans across the Country on District Quota system. 2. Train 8,000 reservists 3. Train and retrain 32,000 UPDF Officers, Militants and LDUs both locally and abroad
PIAP Output: 16050601 Improved Staff welfare		
1. Salaries and other emoluments for troops paid on time 2. Medical services provided to the troops and their families 3. Formal education provided to 30,000 children 4. Service 15 Defence Forces shop and open additional 03 outlets	1. Salaries and other emoluments for troops paid on time 2. Medical services provided to the troops and their families 3. Formal education provided to 30,000 children 4. Service 15 Defence Forces shop and open additional 03 outlets	1. Salaries and other emoluments for troops paid on time 2. Medical services provided to the troops and their families 3. Formal education provided to 30,000 children 4. Service 15 Defence Forces shop and open additional 03 outlets
PIAP Output: 16060403 Enhanced technical capability		
1. Classified equipment procured and maintained 2. 10 Troop carriers and 05 Command vehicles procured 3. Assorted Communication equipment procured 4. Assorted specialised medical equipment procured	1. Classified equipment procured and maintained 2. 10 Troop carriers and 05 Command vehicles procured 3. Assorted Communication equipment procured 4. Assorted specialised medical equipment procured	1. Classified equipment procured and maintained 2. 10 Troop carriers and 05 Command vehicles procured 3. Assorted Communication equipment procured 4. Assorted specialised medical equipment procured

VOTE: 004 Ministry of Defence

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460138 Land Forces capability services		
PIAP Output: 16070303 Improved Staff welfare		
1. Salaries and other emoluments for troops paid on time 2. Medical services provided to the troops and their families 3. Formal education provided to 30,000 children 4. Service 15 Defence Forces shop and open additional 03 outlets	1. Salaries and other emoluments for troops paid on time 2. Medical services provided to the troops and their families 3. Formal education provided to 30,000 children 4. Service 15 Defence Forces shop and open additional 03 outlets	1. Salaries and other emoluments for troops paid on time 2. Medical services provided to the troops and their families 3. Formal education provided to 30,000 children 4. Service 15 Defence Forces shop and open additional 03 outlets
PIAP Output: 16070507 Logistical support to security persons		
1. Food provided to UPDF personnel in training schools, operations among o 2. Fuel procured for transportation of troops, equipment and training 3. Provide uniforms and appropriately dress UPDF Officers and Militants 4. Maintain assorted equipment	1. Food provided to UPDF personnel in training schools, operations among o 2. Fuel procured for transportation of troops, equipment and training 3. Provide uniforms and appropriately dress UPDF Officers and Militants 4. Maintain assorted equipment	1. Food provided to UPDF personnel in training schools, operations 2. Fuel procured for transportation of troops, equipment and training 3. Provide uniforms and appropriately dress UPDF Officers and Militants 4. Maintain assorted equipment 5. Pay utilities 6. Sustain UPDF Operations
Develoment Projects		

VOTE: 004 Ministry of Defence

Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
Project:0023 Defence Equipment Project			
Budget Output:460136 Combat readiness			
PIAP Output: 16060403 Enhanced technical capability			
1. Construct and rehabilitate administrative, health and sanitation, accommodation, storage and training facilities. Commence on housing project	NA	NA	
2. Procure classified equipment			
3. Procure communication, transport and medical equipment			
4. Acquire land			
Project:1178 UPDF Peace Keeping Mission in Somalia			
Budget Output:460139 AMISOM Operational services			
PIAP Output: 16060403 Enhanced technical capability			
1. Logistics Procured- Food, fuel, clothing, spareparts	1. Logistics Procured- Food, fuel, clothing, spareparts 2. Welfare of the troops maintained- Allowances paid ontime, medical services availed 3. Military capability generated and consolidated 4. Equipment interms of transport, medical and communication	1. Logistics Procured- Food, fuel, clothing, spareparts 2. Welfare of the troops maintained- Allowances paid ontime, medical services availed 3. Military capability generated and consolidated 4. Equipment interms of transport, medical and communication	
2. Welfare of the troops maintained- Allowances paid ontime, medical services availed			
3. Military capability generated and consolidated			
4. Equipment interms of transport, medical and communication			
PIAP Output: 16070507 Logistical support to security persons			
1. Food provided to UPDF personnel in training schools, operations among o	NA	1. Food provided to UPDF personnel in training schools, operations among o	
2. Fuel procured for transportation of troops, equipment and training			
3. Provide uniforms and appropriately dress UPDF Officers and Militants			
4. Maintain assorted equipment			

VOTE: 004 Ministry of Defence

Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
Project:1178 UPDF Peace Keeping Mission in Somalia			
Budget Output:460139 AMISOM Operational services			
PIAP Output: 16070511 Security personnel trained			
6000 troops trained		NA	NA
Sub SubProgramme:02 Policy, Planning and Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000014 Administrative and support services			
PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security			
1. Complete the UPDF Act	1. Complete the UPDF Act	1. Complete the UPDF Act	1. Complete the UPDF Act
2. Implement the MoDVA Strategic Plan	2. Implement the MoDVA Strategic Plan	2. Implement the MoDVA Strategic Plan	2. Implement the MoDVA Strategic Plan
3. Adhere to financial regulations	3. Adhere to financial regulations	3. Adhere to financial regulations	3. Adhere to financial regulations
4. Support NEC and UACC	4. Support NEC and UACC	4. Support NEC and UACC	4. Support NEC and UACC
5. Establish enabling Policy, legal and operational frameworks to undertake National Service	5. Establish enabling Policy, legal and operational frameworks to undertake National Service	5. Establish enabling Policy, legal and operational frameworks to undertake National Service	5. Establish enabling Policy, legal and operational frameworks to undertake National Service
PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&D			
Research and Development enhanced		NA	NA
Budget Output:000053 Rehabilitation and Integration services			
PIAP Output: 16070702 Veterans integrated and resettled into productive civilian livelihoods			
1. Pension payroll and backlog files manged	1. Pension payroll and backlog files manged	1. Pension payroll and backlog files manged	1. Pension payroll and backlog files manged
2. Create income generating projects for veterans and persons living with disabilities	2. Create income generating projects for veterans and persons living with disabilities	2. Create income generating projects for veterans and persons living with disabilities	2. Create income generating projects for veterans and persons living with disabilities
3. Provide Legal Aid Services to the indigent persons.	3. Provide Legal Aid Services to the indigent persons.	3. Provide Legal Aid Services to the indigent persons.	3. Provide Legal Aid Services to the indigent persons.
4. Provide Support to Military Veteran Associations	4. Provide Support to Military Veteran Associations	4. Provide Support to Military Veteran Associations	4. Provide Support to Military Veteran Associations
Develoment Projects			

VOTE: 004 Ministry of Defence

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Project:1630 Retooling of Ministry of Defense and Veteran Affairs					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 16060403 Enhanced technical capability					
Equipment procured		NA		Retooling project implemented	

VOTE: 004 Ministry of Defence

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142119	Sale of bid documents-From Private Entities	35,000,000.000	12,000,000.000
141501	Rent & Rates - Non-Produced Assets – from private entities	186,000,000.000	64,000,000.000
Total		221,000,000.000	76,000,000.000

VOTE: 004 Ministry of Defence

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 004 Ministry of Defence

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream Gender and equity related activities in all MODVA plans and programs
Issue of Concern:	Ensure gender and equity mainstreaming in MODVA
Planned Interventions:	i. Wealth creation for wives of soldiers and female combatants ii. Psycho-social support to UPDF spouses and their children iii. Gender inclusion during recruitment, training and deployment iv. Provide prosthesis to disabled v. Adhere to the dress policy
Budget Allocation (Billion):	1.620
Performance Indicators:	Adhere to Government legislations of Promoting Gender and equity mainstreaming in formulation and implementing its plans, policies and Programs.
Actual Expenditure By End Q1	0.400
Performance as of End of Q1	a. Gender: In the period under review, the Ministry continues to empower and support Gender-related issues as follows: (1) Provided support to Training of Trainers for women projects such as bakery projects in PSO-Singo and Mubende Rehabilitation Center. (2) Psychosocial support follow-up sessions were carried out on 119 individuals on cognitive/mental/thinking, 55 persons on Affect/emotions/feelings and 107 persons on Behavioral/ actions/doing. b. Equity: In the period under review, the Ministry continues to promote the principles of equity. A total of Ushs 312.7m was given to Mubende Rehabilitation Centre(MRC) and the following were achieved: (1) Provided assistive devices comprising 56 pieces of the prosthesis, and 125 orthopedic shoes. (2) conducted one outreach to outposts to check on the status of the prosthesis for SWD (3) Carried out special needs training for the blind and deaf. (4) 34 Zonal Pensions officers were facilitated to monitor SWDs on Home based programme (5) Purchased special needs sports equipment; footballs, volleyballs, crutches for amputee soccer and uniforms.
Reasons for Variations	na

ii) HIV/AIDS

Objective:	To reduce on the HIV infection rate
Issue of Concern:	HIV infection rate

VOTE: 004 Ministry of Defence

Quarter 1

Planned Interventions:	a) Disseminate the new prevention strategy b) Training counsellors on new prevention HIV strategy c) Sensitize troops and their families on combination prevention options d) Antiretroviral Therapy to clients e) Increase the number of ART clinics
Budget Allocation (Billion):	2.010
Performance Indicators:	HIV infection rates reduced
Actual Expenditure By End Q1	0.610
Performance as of End of Q1	HIV and AIDS mainstreaming in Uganda is considered an appropriate and sustainable strategy to address the multifaceted drivers and consequences of the epidemic. The Ministry allocated funds towards HIV/AIDS treatment and prevention activities below; (1) Offered treatment to clients in all 31 UPDF ART centers. (2) Successfully conducted training for 62 personnel on handling Special ART orders, prevention and response to sexual & gender-based violence, and Elimination of Mother-Child Transmission (EMTCT). (3) Carried out capacity building for 30 Young Adolescent Persons (YAPs). This was done to empower adolescents and young people to contribute to the reduction of HIV-related morbidity and mortality among adolescents and young people living with HIV.
Reasons for Variations	n/a

iii) Environment

Objective:	To promote environmental sustainability as an enabling factor in having a healthy environment
Issue of Concern:	Environmental degradation
Planned Interventions:	(1) Use simulators during training to avoid pollution (2) Energy saving stoves in training schools for cooking food (3) Afforestation on UPDF land (4) Roll out the Solar Power Barracks Project. (5) Support protection of flora and fauna in national park
Budget Allocation (Billion):	1.960
Performance Indicators:	The UPDF will continue participating in environmentally friendly practices during training, operations and everyday life in the barracks
Actual Expenditure By End Q1	0.093
Performance as of End of Q1	The UPDF will continue participating in environmentally friendly practices during training, operations and everyday life in the barracks
Reasons for Variations	

VOTE: 004 Ministry of Defence

Quarter 1

iv) Covid

Objective:	To combat COVID-19 pandemic and its related challenges
Issue of Concern:	COVID 19 effects and its related challenges
Planned Interventions:	<div><div>a.</div><div>Continue vaccination of personnel</div><div>b.</div><div>Enforce SOPs</div><div>c.</div><div>COVID-19 testing</div><div>d.</div><div>Continue supporting national response e.g. collaborating with Ministry of Health in providing medical support in health facilities and other infrastructure.</div><div>e.</div><div>Manufacture PPEs</div></div>
Budget Allocation (Billion):	8.100
Performance Indicators:	Continue measures of combating the COVID -19 Pandemic
Actual Expenditure By End Q1	3.2
Performance as of End of Q1	The Ministry of Health stepped up COVID-19 vaccination in Uganda through Accelerated Mass Vaccination Campaigns (AMVC). In line with this, the Ministry cumulatively vaccinated 147,579 personnel with first dose of COVID-19 vaccine, 87,893 personnel received second dose and 56,238 personnel received booster doses. The overall percentage of personnel who were fully vaccinated was 95%, which is over and above the desired national percentage of 70%, showing that there is good uptake of vaccines in UPDF.
Reasons for Variations	n/a