

Vote: 004 Ministry of Defence

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 004 Ministry of Defence

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	325.147	162.563	161.380	50.0%	49.6%	99.3%
Recurrent Non Wage	230.144	123.661	115.189	53.7%	50.1%	93.1%
Development GoU	103.395	51.275	49.315	49.6%	47.7%	96.2%
Development Donor*	245.273	0.000	0.000	0.0%	0.0%	N/A
GoU Total	658.686	337.499	325.884	51.2%	49.5%	96.6%
Total GoU+Donor (MTEF)	903.959	337.499	325.884	37.3%	36.1%	96.6%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	10.000	0.000	0.000	0.0%	0.0%	N/A
Total Budget	913.959	337.499	325.884	36.9%	35.7%	96.6%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1101 National Defence (UPDF)	888.94	329.74	318.33	37.1%	35.8%	96.5%
VF: 1149 Policy, Planning and Support Services	15.02	7.76	7.55	51.7%	50.3%	97.3%
Total For Vote	903.96	337.50	325.88	37.3%	36.1%	96.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The ministry continues to undergo the challenge of underfunding. The budget MTEF allocated to the ministry is below the required levels as is highlighted in the document especially in the areas of Food, fuel, medical, training, capability generation, new formations, CIMIC activities, uniforms, taxation for Defences shop items, land compensation and transport in areas of spares, vehicles and maintenance aspects. With inflation and the ever fluctuating exchange rate, the ministry's budget is greatly affected hence limiting the ministry from fully operating at the required levels.

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

<i>(i) Major unspent balances</i>
Programs and Projects
VF: 1101 National Defence (UPDF)
3.08Bn Shs Programme/Project: 02 UPDF Land forces
Reason: Procurement process is ongoing and payment will be done as soon as process is complete

Vote: 004 Ministry of Defence

HALF-YEAR: Highlights of Vote Performance

<i>VF: 1101 National Defence (UPDF)</i>	
1.90Bn Shs	Programme/Project: 03 UPDF Airforce Reason: Procurement process is ongoing and payment will be done as soon as process is complete
<i>VF: 1101 National Defence (UPDF)</i>	
1.19Bn Shs	Programme/Project: 0023 Defence Equipment Project Reason: Procurement process is ongoing and payment will be done as soon as process is complete
<i>VF: 1149 Policy, Planning and Support Services</i>	
0.89Bn Shs	Programme/Project: 01 Headquarters Reason: Payments still in process
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 1101 National Defence (UPDF)</i>			
Output: 110102	Logistical support		
<i>Description of Performance:</i>	Logistics procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated.	The ministry procured logistical supplies in terms of; - Food at a cost of 18.6bn - Fuel worth 9.4bn - Electricity worth 3.8bn - Water utilities- 1.6m - Uniforms- 6.7bn - Telecommunication- 1.2bn - Hired transport- 252m	
<i>Output Cost:</i>	US\$ Bn: 81.727	US\$ Bn: 31.494	% Budget Spent: 38.5%
Output: 110104	Classified UPDF support/ Capability consolidation		
<i>Description of Performance:</i>	- Assorted Strategic weapon systems acquired and Information gathered	- Assorted strategic weapon systems were acquired at a cost of 61.101bn - Intelligence Information was gathered	
<i>Output Cost:</i>	US\$ Bn: 128.489	US\$ Bn: 64.071	% Budget Spent: 49.9%
Output: 110105	Force welfare		

Vote: 004 Ministry of Defence**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Pay salaries on time; Pay allowances; Provide medicare; Welfare projects (WaSACCO, Defence Forces Shop, UPDF spouses) implemented; Formal Education programmes implemented, Pension and gratuity for troops processed, Decent burials provided for the troops.	- 06months salary was paid on time - Medical services including drugs from NMS were provided adequately - Formal Education was provided as planned in the 2qtrs to the troops children-Airforce personnel were paid allowances on time - 1st and 2nd quarter airforce annual medical workplan implemented	
<i>Output Cost:</i>	US\$ Bn: 536.445	US\$ Bn: 159.687	% Budget Spent: 29.8%
Output: 110106	Train to enhance combat readiness		
<i>Description of Performance:</i>	UPDF training programme Implemented. The courses are specialised, advanced, basic and leadership courses. Pilots and other technical staff trained in Airforce	- 1st qtr and 2nd UPDF local and international training programme implemented - Trained Pilots and other technical staff as per 1st half of year training Program	
<i>Output Cost:</i>	US\$ Bn: 13.676	US\$ Bn: 5.212	% Budget Spent: 38.1%
Vote Function Cost	US\$ Bn: 888.943	US\$ Bn: 318.332	% Budget Spent: 35.8%
Vote Function: 1149 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 15.016	US\$ Bn: 7.552	% Budget Spent: 50.3%
Cost of Vote Services:	US\$ Bn: 903.959	US\$ Bn: 325.884	% Budget Spent: 36.1%

* Excluding Taxes and Arrears

N/A

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 004 Ministry of Defence		
Vote Function: 11 01 National Defence (UPDF)		
There is need for increment in funding levels of MOD MTEF to avoid supplementary requests	The Ministry has requested for a supplementary request	N/A
Vote Function: 11 49 Policy, Planning and Support Services		
-Strengthen Finance and Procurement functions in the Units	-Strengthened Finance and Procurement functions in the Units	N/A
Vote: 004 Ministry of Defence		
Vote Function: 11 01 National Defence (UPDF)		
Secure and title all UPDF Land	Securing and titling all UPDF Land is ongoing	N/A
Build more health facilities in UPDF and improve the existing ones	UPDF has continued to build more health facilities and improve the existing ones as reflected in the DSIP	N/A

V3: Details of Releases and Expenditure

Vote: 004 Ministry of Defence

HALF-YEAR: Highlights of Vote Performance

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1101 National Defence (UPDF)	643.67	329.74	318.33	51.2%	49.5%	96.5%
<i>Class: Outputs Provided</i>	540.27	278.46	269.02	51.5%	49.8%	96.6%
110102 Logistical support	81.73	38.71	31.49	47.4%	38.5%	81.4%
110103 Other areas (Legal, CISM and Bank Charges)	1.40	0.57	0.57	40.8%	40.7%	99.8%
110104 Classified UPDF support/ Capability consolidation	128.49	64.24	64.11	50.0%	49.9%	99.8%
110105 Force welfare	314.98	169.38	167.63	53.8%	53.2%	99.0%
110106 Train to enhance combat readiness	13.68	5.56	5.21	40.7%	38.1%	93.7%
<i>Class: Capital Purchases</i>	103.39	51.28	49.31	49.6%	47.7%	96.2%
110171 Acquisition of Land by Government	1.12	0.28	0.16	25.0%	14.7%	58.7%
110172 Government Buildings and Administrative Infrastructure	16.41	8.04	7.18	49.0%	43.7%	89.3%
110175 Purchase of Motor Vehicles and Other Transport Equipment	5.16	2.18	1.47	42.3%	28.5%	67.5%
110177 Purchase of Specialised Machinery & Equipment	80.53	40.33	40.33	50.1%	50.1%	100.0%
110178 Purchase of Office and Residential Furniture and Fittings	0.17	0.09	0.08	50.0%	46.8%	93.7%
110179 Acquisition of Other Capital Assets	0.00	0.36	0.09	N/A	N/A	24.9%
VF:1149 Policy, Planning and Support Services	15.02	7.76	7.55	51.7%	50.3%	97.3%
<i>Class: Outputs Provided</i>	15.02	7.76	7.55	51.7%	50.3%	97.3%
114901 Policy, consultation, planning and monitoring services	0.78	0.29	0.28	37.1%	36.2%	97.7%
114902 Ministry Support Services (Finance and Administration)	14.23	7.47	7.27	52.5%	51.1%	97.3%
Total For Vote	658.69	337.50	325.88	51.2%	49.5%	96.6%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	555.29	286.22	276.57	51.5%	49.8%	96.6%
211101 General Staff Salaries	325.15	162.56	161.38	50.0%	49.6%	99.3%
211103 Allowances	6.33	3.21	3.21	50.8%	50.7%	99.8%
213001 Medical Expenses (To Employees)	0.61	0.70	0.71	114.8%	116.4%	101.4%
213002 Incapacity, death benefits and funeral expenses	0.06	0.03	0.03	50.0%	44.5%	89.0%
221001 Advertising and Public Relations	0.09	0.05	0.04	50.0%	46.8%	93.6%
221003 Staff Training	8.45	4.31	4.21	51.0%	49.8%	97.7%
221006 Commissions and Related Charges	1.06	0.53	0.53	50.0%	49.6%	99.3%
221008 Computer Supplies and IT Services	0.12	0.06	0.06	50.0%	49.8%	99.5%
221009 Welfare and Entertainment	19.26	13.93	12.73	72.3%	66.1%	91.4%
221011 Printing, Stationery, Photocopying and Binding	14.31	7.16	6.85	50.0%	47.9%	95.8%
221012 Small Office Equipment	0.22	0.11	0.11	50.0%	48.0%	96.1%
221016 IFMS Recurrent Costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	50.0%	47.1%	94.1%
222001 Telecommunications	2.66	1.33	1.25	50.0%	47.1%	94.1%
223001 Property Expenses	0.03	0.02	0.02	50.0%	47.6%	95.2%
223002 Rates	0.49	0.25	0.24	50.0%	48.8%	97.6%
223005 Electricity	7.47	5.60	3.82	75.0%	51.1%	68.1%
223006 Water	3.68	1.84	1.64	50.0%	44.6%	89.3%
223007 Other Utilities- (fuel, gas, f	0.08	0.04	0.04	50.0%	50.0%	100.0%
224001 Medical and Agricultural supplies	2.19	0.56	0.50	25.6%	22.7%	88.9%
224003 Classified Expenditure	122.20	61.10	61.10	50.0%	50.0%	100.0%
225001 Consultancy Services- Short-term	5.09	2.55	2.52	50.0%	49.5%	98.9%

Vote: 004 Ministry of Defence**HALF-YEAR: Highlights of Vote Performance**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227001 Travel Inland	6.19	3.10	3.05	50.0%	49.3%	98.5%
227002 Travel Abroad	3.33	1.87	1.79	56.0%	53.6%	95.8%
227003 Carriage, Haulage, Freight and Transport Hire	1.13	0.67	0.52	58.8%	45.9%	77.9%
227004 Fuel, Lubricants and Oils	10.98	7.52	5.76	68.5%	52.5%	76.6%
228001 Maintenance - Civil	0.49	0.25	0.25	50.0%	49.8%	99.7%
228002 Maintenance - Vehicles	13.16	6.58	3.92	50.0%	29.8%	59.5%
282104 Compensation to 3rd Parties	0.40	0.30	0.30	75.0%	74.9%	99.9%
Output Class: Capital Purchases	113.39	51.28	49.31	45.2%	43.5%	96.2%
231002 Residential Buildings	16.41	8.04	7.18	49.0%	43.7%	89.3%
231004 Transport Equipment	5.16	2.18	1.47	42.3%	28.5%	67.5%
231005 Machinery and Equipment	80.53	40.33	40.33	50.1%	50.1%	100.0%
231006 Furniture and Fixtures	0.17	0.09	0.08	50.0%	46.8%	93.7%
311101 Land	1.12	0.64	0.25	57.1%	22.7%	39.7%
312206 Gross Tax	10.00	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	668.69	337.50	325.88	50.5%	48.7%	96.6%
Total Excluding Taxes and Arrears:	658.69	337.50	325.88	51.2%	49.5%	96.6%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1101 National Defence (UPDF)	643.67	329.74	318.33	51.2%	49.5%	96.5%
<i>Recurrent Programmes</i>						
02 UPDF Land forces	524.21	271.64	265.29	51.8%	50.6%	97.7%
03 UPDF Airforce	16.07	6.82	3.72	42.4%	23.2%	54.6%
<i>Development Projects</i>						
0023 Defence Equipment Project	103.39	51.28	49.31	49.6%	47.7%	96.2%
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	0.00	0.00	0.00	N/A	N/A	N/A
VF:1149 Policy, Planning and Support Services	15.02	7.76	7.55	51.7%	50.3%	97.3%
<i>Recurrent Programmes</i>						
01 Headquarters	14.86	7.68	7.48	51.7%	50.3%	97.3%
04 Internal Audit Department	0.16	0.08	0.08	50.0%	49.0%	98.0%
Total For Vote	658.69	337.50	325.88	51.2%	49.5%	96.6%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1101 National Defence (UPDF)	245.27	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	245.27	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	245.27	0.00	0.00	0.0%	0.0%	N/A

Vote: 004 Ministry of Defence**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1101 National Defence (UPDF)*Recurrent Programmes***Programme 02 UPDF Land forces***Outputs Provided***Output: 11 0102 Logistical support****Annual Planned Outputs:**

- Logistics Procured and delivered. These are;
- Fuel items that is Lubricants, PMS and AGO
 - Food stuffs mainly Posho, beans, meat, rice, water, beefex and other items. These food stuffs are mainly hotmeals and Dry Ration
 - Clothing Items i.e CAMO Bdu, Boots, ponchos, mosquito nets, berets, belts, vests and other items.
 - Office equipment
 - Telecommunication items and services (All signal and communication services and requirements provided)
 - Utilities (Electricity and water) paid for and provided
 - Maintenance of vehicles items and services that is spareparts, tyres and servicing of vehicles

Cumulative Outputs Achieved by the end of the Quarter:**The ministry procured logistical supplies in terms of;**

- Food at a cost of 18.6bn
- Fuel worth 9.4bn
- Electricity worth 3.8bn
- Water utilities- 1.6m
- Uniforms- 6.7bn
- Telecommunication- 1.2bn
- Hired transport- 252m

Reasons for Variation in performance

Over expenditure in food, fuel and electricity is due to underfunding in those particular arrears

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	6,746,291
221012 Small Office Equipment	4,830
222001 Telecommunications	1,236,580
223005 Electricity	3,815,245
223006 Water	1,642,485
223007 Other Utilities- (fuel, gas, f	40,294
225001 Consultancy Services- Short-term	278,663
227001 Travel Inland	1,978,334
227002 Travel Abroad	15,914
227003 Carriage, Haulage, Freight and Transport Hire	260,285
227004 Fuel, Lubricants and Oils	5,064,365
228001 Maintenance - Civil	246,360
228002 Maintenance - Vehicles	2,173,163

Total	29,333,646
<i>Wage Recurrent</i>	1,296,440
<i>Non Wage Recurrent</i>	28,037,206
<i>NTR</i>	0

Output: 11 0103 Other areas (Legal, CISM and Bank Charges)**Annual Planned Outputs:**

Legal services provided and CISM contribution paid.

Cumulative Outputs Achieved by the end of the Quarter:

Legal services worth 436m/= were provided.

Reasons for Variation in performance

N/A

Item	Spent
221006 Commissions and Related Charges	436,918
221017 Subscriptions	5,000

Total	570,918
<i>Wage Recurrent</i>	129,000
<i>Non Wage Recurrent</i>	441,918
<i>NTR</i>	0

Output: 11 0104 Classified UPDF support/ Capability consolidation

Vote: 004 Ministry of Defence**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1101 National Defence (UPDF)

Recurrent Programmes

Programme 02 UPDF Land forces

	Item	Spent
Annual Planned Outputs:	211103 Allowances	2,969,412
Assorted Strategic weapons systems acquired and information gathered	224003 Classified Expenditure	61,101,193
Cumulative Outputs Achieved by the end of the Quarter:		
- Assorted strategic weapon systems were acquired at a cost of 61.101bn		
- Information was gathered		
Reasons for Variation in performance		
N/A		
	Total	64,070,605
	Wage Recurrent	0
	Non Wage Recurrent	64,070,605
	NTR	0

Output: 11 0105 Force welfare

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	157,746,973
-Salaries paid by 28th of every month	213001 Medical Expenses(To Employees)	687,711
- Allowances paid	221009 Welfare and Entertainment	7,849,960
- Medicare interms of drugs, sundries, hospital acomodation items and treatment abroad provided to the troops and their families.		
- Welfare projects (WASACCO, Defence Forces shop, UPDF Spouses) enhanced		
- Formal Education provided		
- Pension and gratuity for troops processed		
- Sports and culture promoted		
- Decent burials provided for the troops		
Cumulative Outputs Achieved by the end of the Quarter:		
- 06months salary was paid on time		
- Medical services including drugs from NMS were provided adequately		
- Formal Education was provided as planned in the 2qtrs to the troops children		
Reasons for Variation in performance		
N/A		
	Total	166,758,158
	Wage Recurrent	157,746,973
	Non Wage Recurrent	9,011,185
	NTR	0

Output: 11 0106 Train to enhance combat readiness

	Item	Spent
Annual Planned Outputs:	221003 Staff Training	3,527,773
UPDF local and international training programme implemented		
Cumulative Outputs Achieved by the end of the Quarter:		
1st and 2nd qtr UPDF local and international training programme implemented		
Reasons for Variation in performance		
N/A		
	Total	4,559,714

Vote: 004 Ministry of Defence**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1101 National Defence (UPDF)

Recurrent Programmes

Programme 02 UPDF Land forces

<i>Wage Recurrent</i>	1,031,941
<i>Non Wage Recurrent</i>	3,527,773
<i>NTR</i>	0

Programme 03 UPDF Airforce

Outputs Provided

Output: 11 0102 Logistical support

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Aircrafts refurbished, maintained and operated	227001 Travel Inland	169,798
	227002 Travel Abroad	79,976
Cumulative Outputs Achieved by the end of the Quarter:	227004 Fuel, Lubricants and Oils	350,656
- Aircrafts were refurbished, maintained and operated	228002 Maintenance - Vehicles	1,444,145
- Utilised fuel worth 13.8bn		
Reasons for Variation in performance		
N/A		
	Total	2,160,506
	<i>Wage Recurrent</i>	29,919
	<i>Non Wage Recurrent</i>	2,130,587
	<i>NTR</i>	0

Output: 11 0105 Force welfare

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
- Airforce personnel paid allowances on time	213002 Incapacity, death benefits and funeral expenses	25,316
- Annual medical workplan implemented	221009 Welfare and Entertainment	90,950
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	2,920
- Airforce personnel were paid allowances on time	224001 Medical and Agricultural supplies	24,599
- 1st and 2nd quarter annual medical workplan implemented		
Reasons for Variation in performance		
N/A		
	Total	872,891
	<i>Wage Recurrent</i>	691,186
	<i>Non Wage Recurrent</i>	181,705
	<i>NTR</i>	0

Output: 11 0106 Train to enhance combat readiness

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
213 pilots, technicians & staff trained in practical and theory	221003 Staff Training	614,759
Cumulative Outputs Achieved by the end of the Quarter:		
Trained Pilots and other technical staff as per 1st and 2nd qtr training Program		
Reasons for Variation in performance		
n/a		
	Total	652,282
	<i>Wage Recurrent</i>	37,524
	<i>Non Wage Recurrent</i>	614,759
	<i>NTR</i>	0

Vote: 004 Ministry of Defence**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 1101 National Defence (UPDF)*Recurrent Programmes***Programme 03 UPDF Airforce***Development Projects***Project 0023 Defence Equipment Project***Capital Purchases***Output: 11 0171 Acquisition of Land by Government****Annual Planned Outputs:**

Land acquired, titled and secured

Cumulative Outputs Achieved by the end of the Quarter:

Continued surveying and titling of Ministry's land at cost of 839m/=

Reasons for Variation in performance

N/A

Total	164,381
<i>GoU Development</i>	<i>164,381</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 11 0172 Government Buildings and Administrative Infrastructure

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Construction, Rehabilitation and maintainance of bldgs	231002 Residential Buildings	7,179,011

Cumulative Outputs Achieved by the end of the Quarter:

Continued implementing DSHP

Reasons for Variation in performance

N/A

Total	7,179,011
<i>GoU Development</i>	<i>7,179,011</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 11 0175 Purchase of Motor Vehicles and Other Transport Equipment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Vehicles procured and Hire-purchase scheme serviced	231004 Transport Equipment	1,471,656

Cumulative Outputs Achieved by the end of the Quarter:

Settled outstanding obligations, procured car tools and Equipment .

Reasons for Variation in performance

N/A

Total	1,471,656
<i>GoU Development</i>	<i>1,471,656</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 11 0177 Purchase of Specialised Machinery & Equipment

Vote: 004 Ministry of Defence**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1101 National Defence (UPDF)*Development Projects***Project 0023 Defence Equipment Project**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Machinery and eqpt (Signal, medical, Airforce and CMI) procured and maintained	231005 Machinery and Equipment	40,329,210
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Acquired an assortment of machinery and Equipment for Signal and medical at a cost 39.7bn/=.		
<i>Reasons for Variation in performance</i>		
N/A		
	Total	40,329,210
	<i>GoU Development</i>	40,329,210
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 11 0178 Purchase of Office and Residential Furniture and Fittings

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Furniture and fixtures	231006 Furniture and Fixtures	81,026
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Bought office furniture for different offices ant a cost of 38m/=		
<i>Reasons for Variation in performance</i>		
N/A		
	Total	81,026
	<i>GoU Development</i>	81,026
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)*Capital Purchases***Output: 11 0172 Government Buildings and Administrative Infrastructure**

<i>Annual Planned Outputs:</i>	
Airforce Infrastructure and Referral Hospital constructions embarked on	
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	
Airforce Infrastructure was embarked on	
<i>Reasons for Variation in performance</i>	
Referral hospital consultations are still ongoing and as soon as they are concretized, coonstrutions and all necessary procurements will start	

	Total	0
	<i>GoU Development</i>	0
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 11 0175 Purchase of Motor Vehicles and Other Transport Equipment

Vote: 004 Ministry of Defence**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1101 National Defence (UPDF)*Development Projects***Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)****Annual Planned Outputs:**

Vehicles procured to support the AMISOM operation

Cumulative Outputs Achieved by the end of the Quarter:

Vehicles were procured to support the AMISOM operation. Payment process is ongoing

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided***Output: 11 0102** Logistical support**Annual Planned Outputs:**

Logistically sustain the troops in AMISOM

Cumulative Outputs Achieved by the end of the Quarter:

Logistically sustained the troops in AMISOM

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 11 0103 Other areas (Legal, CISM and Bank Charges)**Annual Planned Outputs:**

Bank Charges Paid

Cumulative Outputs Achieved by the end of the Quarter:

Bank Charges Paid

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 11 0104 Classified UPDF support/ Capability consolidation

Vote: 004 Ministry of Defence**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1101 National Defence (UPDF)*Development Projects***Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)****Annual Planned Outputs:**

Capability consolidated, generated and Maintained

Cumulative Outputs Achieved by the end of the Quarter:

Capability was consolidated, generated and Maintained in the mission area

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 11 0105 Force welfare**Annual Planned Outputs:**

- Allowances of the troops paid on time
- Death and Injury compensation processed on time
- Medical services to the troops provided

Cumulative Outputs Achieved by the end of the Quarter:

- Allowances of the troops were paid
- Death and Injury compensation were processed
- Medical services to the troops were provided
- And the welfare of the troops in Somalia was improved

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Vote Function: 1149 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters***Outputs Provided***Output: 11 4901 Policy, consultation, planning and monitoring services**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
- Budget Framework Paper produced	225001 Consultancy Services- Short-term	269,995
- Ministerial Policy Statement produced - Procurement Plans		
- Policies developed		
- MOUs		
- Protocols		
- Reports and briefs		
Cumulative Outputs Achieved by the end of the Quarter:		
- Prepared the M&E report of FY 2012/13		
- Prepared and submitted briefs		
- Quarterly M&E reports in process.		
- Quarterly Budget Performance reports -were prepared.		
- Reviewed Defence Corporate Plan		

Vote: 004 Ministry of Defence**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1149 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters***Reasons for Variation in performance*

N/A

Total	283,511
<i>Wage Recurrent</i>	13,516
<i>Non Wage Recurrent</i>	269,995
<i>NTR</i>	0

Output: 11 4902 Ministry Support Services (Finance and Administration)

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Financial and Human Resources administered	211101 General Staff Salaries	365,279
	211103 Allowances	193,872
Cumulative Outputs Achieved by the end of the Quarter:	213001 Medical Expenses (To Employees)	20,435
- 06 Pay change Reports.	221001 Advertising and Public Relations	42,446
- 06 Financial Performance Report.	221003 Staff Training	62,379
<i>Reasons for Variation in performance</i>	221006 Commissions and Related Charges	84,107
N/A	221008 Computer Supplies and IT Services	60,077
	221009 Welfare and Entertainment	181,237
	221011 Printing, Stationery, Photocopying and Binding	82,308
	221012 Small Office Equipment	102,093
	221016 IFMS Recurrent Costs	9,288
	222001 Telecommunications	13,260
	223001 Property Expenses	15,724
	223002 Rates	241,444
	225001 Consultancy Services- Short-term	1,970,300
	227001 Travel Inland	869,580
	227002 Travel Abroad	1,692,104
	227003 Carriage, Haulage, Freight and Transport Hire	258,194
	227004 Fuel, Lubricants and Oils	336,025
	228002 Maintenance - Vehicles	292,331
	282104 Compensation to 3rd Parties	299,712
	Total	7,192,193
	<i>Wage Recurrent</i>	365,279
	<i>Non Wage Recurrent</i>	6,826,915
	<i>NTR</i>	0

Programme 04 Internal Audit Department*Outputs Provided***Output: 11 4902 Ministry Support Services (Finance and Administration)**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Audit activities effectively carried out	211103 Allowances	6,454
	221003 Staff Training	3,000
Cumulative Outputs Achieved by the end of the Quarter:	221006 Commissions and Related Charges	4,000
Audit activities were effectively carried out	221009 Welfare and Entertainment	3,600
<i>Reasons for Variation in performance</i>	221011 Printing, Stationery, Photocopying and Binding	9,000
N/A	221017 Subscriptions	1,000
	222001 Telecommunications	260

Vote: 004 Ministry of Defence**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>	
Vote Function: 1149 Policy, Planning and Support Services		
<i>Recurrent Programmes</i>		
Programme 04 Internal Audit Department		
227001 Travel Inland		31,620
227004 Fuel, Lubricants and Oils		10,350
228002 Maintenance - Vehicles		7,500
	Total	76,784
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	76,784
	<i>NTR</i>	0
	GRAND TOTAL	325,756,492
	<i>Wage Recurrent</i>	161,341,778
	<i>Non Wage Recurrent</i>	115,189,431
	<i>GoU Development</i>	49,225,283
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Vote: 004 Ministry of Defence**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1101 National Defence (UPDF)*Recurrent Programmes***Programme 02 UPDF Land forces***Outputs Provided***Output: 11 0102 Logistical support****Outputs Planned in Quarter:**

- Logistics Procured and delivered. These are;
- Fuel items that is Lubricants, PMS and AGO
 - Food stuffs mainly Posho, beans, meat, rice, water, beefex and other items. These food stuffs are mainly hotmeals and Dry Ration
 - Clothing Items i.e CAMO Bdu, Boots, ponchos, mosquito nets, berets, belts, vests and other items.
 - Office equipment
 - Telecommunication items and services (All signal and communication services and requirements provided)
 - Utilities (Electricity and water) paid for and provided
 - Maintenance of vehicles items and services that is spareparts, tyres and servicing of vehicles

Actual Outputs Achieved in Quarter:

- **Food at a cost of 9.3bn**
- **Fuel worth 4.7bn**
- **Electricity worth 2.1bn**
- **Water utilities- 1.1bn**
- **Uniforms- 3.6bn**
- **Telecommunication- 702m**
- **Hired transport- 100m**

Reasons for Variation in performance

Over expenditure in food, fuel and electricity is due to underfunding in those particular arrears

<i>Item</i>	<i>Spent</i>
221011 Printing, Stationery, Photocopying and Binding	3,589,171
221012 Small Office Equipment	2,415
222001 Telecommunications	738,125
223005 Electricity	2,083,296
223006 Water	1,159,480
223007 Other Utilities- (fuel, gas, f	20,147
225001 Consultancy Services- Short-term	126,913
227001 Travel Inland	986,650
227002 Travel Abroad	7,185
227003 Carriage, Haulage, Freight and Transport Hire	106,037
227004 Fuel, Lubricants and Oils	3,067,448
228001 Maintenance - Civil	122,875
228002 Maintenance - Vehicles	1,336,353

Total	13,346,096
Wage Recurrent	0
Non Wage Recurrent	13,346,096
NTR	0

Output: 11 0103 Other areas (Legal, CISM and Bank Charges)**Outputs Planned in Quarter:**

Legal services provided and CISM contribution paid.

Actual Outputs Achieved in Quarter:

Legal services worth 218m/= were provided.

Reasons for Variation in performance

N/A

<i>Item</i>	<i>Spent</i>
221006 Commissions and Related Charges	218,459
221017 Subscriptions	5,000

Total	223,459
Wage Recurrent	0
Non Wage Recurrent	223,459
NTR	0

Output: 11 0104 Classified UPDF support/ Capability consolidation

Vote: 004 Ministry of Defence**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1101 National Defence (UPDF)*Recurrent Programmes***Programme 02 UPDF Land forces**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Assorted Strategic weapons systems acquired and information gathered	211103 Allowances	1,676,908
	224003 Classified Expenditure	31,020,042
Actual Outputs Achieved in Quarter:		
- Assorted strategic weapon systems were acquired at a cost of 30bn		
- Information was gathered		
Reasons for Variation in performance		
N/A		
Total		32,696,950
<i>Wage Recurrent</i>		<i>0</i>
<i>Non Wage Recurrent</i>		<i>32,696,950</i>
<i>NTR</i>		<i>0</i>

Output: 11 0105 Force welfare

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Monthly Strength Return Report	211101 General Staff Salaries	80,881,064
Quarterly Medical/Health Status Report	213001 Medical Expenses(To Employees)	560,129
Requisite Food items procured and distributed	221009 Welfare and Entertainment	7,849,960
Actual Outputs Achieved in Quarter:		
- 03months salary was paid on time		
- Medical services including drugs from NMS were provided adequately		
- Formal Education was provided as planned in the 2nd qtr to the troops children		
Reasons for Variation in performance		
N/A		
Total		89,291,152
<i>Wage Recurrent</i>		<i>80,881,064</i>
<i>Non Wage Recurrent</i>		<i>8,410,089</i>
<i>NTR</i>		<i>0</i>

Output: 11 0106 Train to enhance combat readiness

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
UPDF local and international training programme implemented	221003 Staff Training	1,641,365
Actual Outputs Achieved in Quarter:		
2nd qtr UPDF local and international training programme implemented		
Reasons for Variation in performance		
N/A		
Total		1,641,365
<i>Wage Recurrent</i>		<i>0</i>
<i>Non Wage Recurrent</i>		<i>1,641,365</i>
<i>NTR</i>		<i>0</i>

Programme 03 UPDF Airforce*Outputs Provided***Output: 11 0102 Logistical support**

Vote: 004 Ministry of Defence**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1101 National Defence (UPDF)*Recurrent Programmes***Programme 03 UPDF Airforce**

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
Aircrafts refurbished, maintained and operated	84,899
	43,473
Actual Outputs Achieved in Quarter:	
- Aircrafts were refurbished, maintained and operated	210,308
- Utilised fuel worth 6.9bn	228002 Maintenance - Vehicles 700,306
Reasons for Variation in performance	
N/A	
Total	1,038,986
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,038,986</i>
<i>NTR</i>	<i>0</i>

Output: 11 0105 Force welfare

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
Airforce personnel paid allowances on time	11,100
- Implement annual medical workplan	90,950
Actual Outputs Achieved in Quarter:	
- Airforce personnel were paid allowances on time	2,920
- 2nd quarter annual medical workplan implemented	12,299
Reasons for Variation in performance	
N/A	
Total	117,269
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>117,269</i>
<i>NTR</i>	<i>0</i>

Output: 11 0106 Train to enhance combat readiness

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
Pilots and other technical staff trained as per UPDAF Trg Program.	413,227
Actual Outputs Achieved in Quarter:	
Trained Pilots and other technical staff as per 2nd qtr training Program	
Reasons for Variation in performance	
n/a	
Total	413,227
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>413,227</i>
<i>NTR</i>	<i>0</i>

*Development Projects***Project 0023 Defence Equipment Project***Capital Purchases***Output: 11 0171 Acquisition of Land by Government**

Vote: 004 Ministry of Defence**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1101 National Defence (UPDF)*Development Projects***Project 0023 Defence Equipment Project****Outputs Planned in Quarter:**

Land Surveyed

Actual Outputs Achieved in Quarter:

Continued surveying and titling of Ministry's land

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 11 0172 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	231002 Residential Buildings	3,871,012
Construction, Rehabilitation and maintainance of Defence Infrastructure (DSIIP)		

Actual Outputs Achieved in Quarter:

Continued implementing DSIIP

Reasons for Variation in performance

N/A

Total	3,871,012
<i>GoU Development</i>	3,871,012
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 11 0175 Purchase of Motor Vehicles and Other Transport Equipment

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	231004 Transport Equipment	490,750
Command Vehicle Hire-Purchase Facility Serviced.		

Actual Outputs Achieved in Quarter:

Settled outstanding obligations, procured car tools and Equipment .

Reasons for Variation in performance

N/A

Total	490,750
<i>GoU Development</i>	490,750
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 11 0177 Purchase of Specialised Machinery & Equipment

Vote: 004 Ministry of Defence**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1101 National Defence (UPDF)*Development Projects***Project 0023 Defence Equipment Project**

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter: Assorted Machinery and Equipment procured and maintained	231005 Machinery and Equipment 20,197,455
Actual Outputs Achieved in Quarter: Acquired an assortment of machinery and Equipment for Signal and medical	
Reasons for Variation in performance N/A	
Total	20,197,455
<i>GoU Development</i>	20,197,455
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 11 0178 Purchase of Office and Residential Furniture and Fittings

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter: Seven Middle Level Offices furnished	231006 Furniture and Fixtures 43,250
Actual Outputs Achieved in Quarter: Bought office furniture for different offices ant a cost of 38m/=	
Reasons for Variation in performance N/A	
Total	43,250
<i>GoU Development</i>	43,250
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)*Capital Purchases***Output: 11 0172 Government Buildings and Administrative Infrastructure**

Outputs Planned in Quarter: Consultations on works undertaken	
Actual Outputs Achieved in Quarter: Airforce Infrastructure was embarked on	
Reasons for Variation in performance Referral hospital consultations are still ongoing and as soon as they are concretized, coonstrutions and all necessary procurements will start	
Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 11 0175 Purchase of Motor Vehicles and Other Transport Equipment

Vote: 004 Ministry of Defence**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1101 National Defence (UPDF)*Development Projects***Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)****Outputs Planned in Quarter:**

Completed in Q1

Actual Outputs Achieved in Quarter:

Payment process for the acquired vehicles is ongoing

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided***Output: 11 0102** Logistical support**Outputs Planned in Quarter:**

Logistically sustain the troops in AMISOM

Actual Outputs Achieved in Quarter:

Logistically sustained the troops in AMISOM

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 11 0103 Other areas (Legal, CISM and Bank Charges)**Outputs Planned in Quarter:**

Pay Bank charges

Actual Outputs Achieved in Quarter:

Bank Charges Paid

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 11 0104 Classified UPDF support/ Capability consolidation**Outputs Planned in Quarter:**

Consolidate, generate and maintain capability

Actual Outputs Achieved in Quarter:

Capability was consolidated, generated and Maintained in the Mission area

Reasons for Variation in performance

Vote: 004 Ministry of Defence**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1101 National Defence (UPDF)*Development Projects***Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)**

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 11 0105 Force welfare*Outputs Planned in Quarter:*

- Allowances of the troops paid
- Death and Injury compensation processed
- Medical services to the troops provided

Actual Outputs Achieved in Quarter:

- Allowances of the troops were paid
- Death and Injury compensation were processed
- Medical services to the troops were provided

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote Function: 1149 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters***Outputs Provided***Output: 11 4901 Policy, consultation, planning and monitoring services**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Quarterly M&E reports.	225001 Consultancy Services- Short-term	137,281
Quarterly Budget Performance reports.		
Reviewed Defence Corporate Plan		

Actual Outputs Achieved in Quarter:

- Quarterly M&E reports in process.
- Quarterly Budget Performance reports were prepared.
- Reviewed Defence Corporate Plan

Reasons for Variation in performance

N/A

Total	137,281
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>137,281</i>
<i>NTR</i>	<i>0</i>

Output: 11 4902 Ministry Support Services (Finance and Administration)

Vote: 004 Ministry of Defence**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1149 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Monthly Pay change Reports(3).	211101 General Staff Salaries	227,287
Quarterly Financial Performance Report.	211103 Allowances	96,138
Quarterly Procurement compliance Report.	213001 Medical Expenses(To Employees)	10,886
Actual Outputs Achieved in Quarter:	221001 Advertising and Public Relations	19,781
- 03 Pay change Reports.	221003 Staff Training	15,643
- 01 Financial Performance Report.	221006 Commissions and Related Charges	42,032
- Human resource administration was effectively carried out	221008 Computer Supplies and IT Services	32,327
Reasons for Variation in performance	221009 Welfare and Entertainment	92,101
N/A	221011 Printing, Stationery, Photocopying and Binding	42,170
	221012 Small Office Equipment	53,113
	221016 IFMS Recurrent Costs	4,644
	222001 Telecommunications	6,630
	223001 Property Expenses	7,854
	223002 Rates	134,000
	225001 Consultancy Services- Short-term	986,641
	227001 Travel Inland	404,551
	227002 Travel Abroad	945,021
	227003 Carriage, Haulage, Freight and Transport Hire	139,239
	227004 Fuel, Lubricants and Oils	168,013
	228002 Maintenance - Vehicles	140,668
	282104 Compensation to 3rd Parties	206,621
	Total	3,775,360
	<i>Wage Recurrent</i>	<i>227,287</i>
	<i>Non Wage Recurrent</i>	<i>3,548,073</i>
	<i>NTR</i>	<i>0</i>

Programme 04 Internal Audit Department*Outputs Provided***Output: 11 4902 Ministry Support Services (Finance and Administration)**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Audit activities effectively carried out	211103 Allowances	6,454
Actual Outputs Achieved in Quarter:	221003 Staff Training	1,500
Audit activities were effectively carried out	221006 Commissions and Related Charges	2,000
Reasons for Variation in performance	221009 Welfare and Entertainment	1,800
N/A	221011 Printing, Stationery, Photocopying and Binding	4,500
	221017 Subscriptions	500
	222001 Telecommunications	260
	227001 Travel Inland	18,663
	227004 Fuel, Lubricants and Oils	5,175
	228002 Maintenance - Vehicles	3,750
	Total	44,602
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>44,602</i>
	<i>NTR</i>	<i>0</i>

Vote: 004 Ministry of Defence**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>	
	GRAND TOTAL	167,328,215
	<i>Wage Recurrent</i>	81,108,351
	<i>Non Wage Recurrent</i>	61,617,396
	<i>GoU Development</i>	24,602,468
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Vote: 004 Ministry of Defence**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1101 National Defence (UPDF)*Recurrent Programmes***Programme 02 UPDF Land forces***Outputs Provided***Output: 11 0102 Logistical support**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Logistics Procured and delivered. These are;	211101 General Staff Salaries	1,175	0	1,175
- Fuel items that is Lubricants, PMS and AGO	221009 Welfare and Entertainment	100,013	0	100,013
- Food stuffs mainly Posho, beans, meat, rice, water, beefex and other items. These food stuffs are mainly hotmeals and Dry Ration	221011 Printing, Stationery, Photocopying and Binding	289,922	0	289,922
- Clothing Items i.e CAMO Bdu, Boots, ponchos, mosquito nets, berets, belts, vests and other items.	221012 Small Office Equipment	4,388	0	4,388
- Office equipment	222001 Telecommunications	78,060	0	78,060
- Telecommunication items and services (All signal and communication services and requirements provided)	223005 Electricity	1,787,791	0	1,787,791
- Utilities (Electricity and water) paid for and provided	223006 Water	197,203	0	197,203
- Maintenance of vehicles items and services that is spareparts, tyres and servicing of vehicles	223007 Other Utilities- (fuel, gas, f	0	0	0
	225001 Consultancy Services- Short-term	24,837	0	24,837
	227002 Travel Abroad	1,615	0	1,615
	227003 Carriage, Haulage, Freight and Transport Hire	144,814	0	144,814
	227004 Fuel, Lubricants and Oils	1,647,878	0	1,647,878
	228001 Maintenance - Civil	843	0	843
	228002 Maintenance - Vehicles	229,183	0	229,183
	Total	4,493,085	0	4,493,085
	<i>Wage Recurrent</i>	<i>1,175</i>	<i>0</i>	<i>1,175</i>
	<i>Non Wage Recurrent</i>	<i>4,491,910</i>	<i>0</i>	<i>4,491,910</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 11 0103 Other areas (Legal, CISM and Bank Charges)

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Legal services provided and CISM contribution paid.	211101 General Staff Salaries	761	0	761
	221006 Commissions and Related Charges	10	0	10
	221017 Subscriptions	376	0	376
	Total	1,147	0	1,147
	<i>Wage Recurrent</i>	<i>761</i>	<i>0</i>	<i>761</i>
	<i>Non Wage Recurrent</i>	<i>386</i>	<i>0</i>	<i>386</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 11 0104 Classified UPDF support/ Capability consolidation

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Assorted Strategic weapons systems acquired and information gathered	211101 General Staff Salaries	129,552	0	129,552
	211103 Allowances	1,073	0	1,073
	Total	130,625	0	130,625
	<i>Wage Recurrent</i>	<i>129,552</i>	<i>0</i>	<i>129,552</i>
	<i>Non Wage Recurrent</i>	<i>1,073</i>	<i>0</i>	<i>1,073</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 11 0105 Force welfare

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Monthly Strength Return Report	211101 General Staff Salaries	259,636	0	259,636
Quarterly Medical/Health Status Report	221009 Welfare and Entertainment	1,082,340	0	1,082,340
Requisite Food items procured and distributed	224001 Medical and Agricultural supplies	62,425	0	62,425
	Total	1,394,494	0	1,394,494
	<i>Wage Recurrent</i>	<i>259,636</i>	<i>0</i>	<i>259,636</i>
	<i>Non Wage Recurrent</i>	<i>1,134,858</i>	<i>0</i>	<i>1,134,858</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 004 Ministry of Defence**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1101 National Defence (UPDF)*Recurrent Programmes***Programme 02 UPDF Land forces****Output: 11 0106 Train to enhance combat readiness**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
UPDF local and international training programme implemented	211101 General Staff Salaries	262,893	0	262,893
	221003 Staff Training	66,976	0	66,976
	Total	329,869	0	329,869
	<i>Wage Recurrent</i>	262,893	0	262,893
	<i>Non Wage Recurrent</i>	66,976	0	66,976
	<i>NTR</i>	0	0	0

Programme 03 UPDF Airforce*Outputs Provided***Output: 11 0102 Logistical support**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Aircrafts refurbished, maintained and operated	211101 General Staff Salaries	91,516	0	91,516
	221009 Welfare and Entertainment	17,620	0	17,620
	221011 Printing, Stationery, Photocopying and Binding	487	0	487
	227001 Travel Inland	2	0	2
	227002 Travel Abroad	73,807	0	73,807
	227004 Fuel, Lubricants and Oils	115,536	0	115,536
	228002 Maintenance - Vehicles	2,420,564	0	2,420,564
	Total	2,719,533	0	2,719,533
	<i>Wage Recurrent</i>	91,516	0	91,516
	<i>Non Wage Recurrent</i>	2,628,017	0	2,628,017
	<i>NTR</i>	0	0	0

Output: 11 0105 Force welfare

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Airforce personnel paid allowances on time	211101 General Staff Salaries	340,545	0	340,545
- Implement annual medical workplan	211103 Allowances	30	0	30
	213002 Incapacity, death benefits and funeral expenses	3,116	0	3,116
	221011 Printing, Stationery, Photocopying and Binding	11,980	0	11,980
	224001 Medical and Agricultural supplies	1	0	1
	Total	353,942	0	353,942
	<i>Wage Recurrent</i>	340,545	0	340,545
	<i>Non Wage Recurrent</i>	13,397	0	13,397
	<i>NTR</i>	0	0	0

Output: 11 0106 Train to enhance combat readiness

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Pilots and other technical staff trained as per UPDAF Trg Program.	211101 General Staff Salaries	23,133	0	23,133
	Total	23,133	0	23,133
	<i>Wage Recurrent</i>	23,133	0	23,133
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

*Development Projects***Project 0023 Defence Equipment Project***Capital Purchases*

Vote: 004 Ministry of Defence**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1101 National Defence (UPDF)*Development Projects***Project 0023 Defence Equipment Project****Output: 11 0171 Acquisition of Land by Government**

Item	Balance b/f	New Funds	Total
Land Valued 311101 Land	115,466	0	115,466
Total	115,466	0	115,466
<i>GoU Development</i>	115,466	0	115,466
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 11 0172 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
Construction, Rehabilitation and maintenance of Defence Infrastructure (DSIIP) 231002 Residential Buildings	858,995	0	858,995
Total	858,995	0	858,995
<i>GoU Development</i>	858,995	0	858,995
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 11 0175 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
Command Vehicle Hire-Purchase Facility Serviced. 231004 Transport Equipment	709,844	0	709,844
Total	709,844	0	709,844
<i>GoU Development</i>	709,844	0	709,844
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 11 0177 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
Assorted Machinery and Equipment procured and maintained 231005 Machinery and Equipment	596	0	596
Total	596	0	596
<i>GoU Development</i>	596	0	596
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 11 0178 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
Seven Middle Level Offices furnished 231006 Furniture and Fixtures	5,474	0	5,474
Total	5,474	0	5,474
<i>GoU Development</i>	5,474	0	5,474
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)*Capital Purchases*

Vote: 004 Ministry of Defence**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 1101 National Defence (UPDF)*Development Projects***Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)****Output: 11 0172 Government Buildings and Administrative Infrastructure**

Airforce Infrastructure and Referral Hospital constructions embarked on

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 11 0175 Purchase of Motor Vehicles and Other Transport Equipment

Payment of acquired vehicles

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

*Outputs Provided***Output: 11 0105 Force welfare**

- Allowances of the troops paid on time
- Death and Injury compensation processed on time
- Medical services to the troops provided

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Vote Function: 1149 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters***Outputs Provided***Output: 11 4901 Policy, consultation, planning and monitoring services**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Quarterly M&E reports.	211101 General Staff Salaries	6,758	0	6,758
Quarterly Budget Performance reports.				
Budget Framework Paper (BFP).				
Total	6,758	0	6,758	
<i>Wage Recurrent</i>	6,758	0	6,758	
<i>Non Wage Recurrent</i>	0	0	0	
<i>NTR</i>	0	0	0	

Output: 11 4902 Ministry Support Services (Finance and Administration)

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Monthly Pay change Reports(3).	211101 General Staff Salaries	66,961	0	66,961
Quarterly Financial Performance Report.	211103 Allowances	2,599	0	2,599
Quarterly Procurement compliance Report.	213001 Medical Expenses(To Employees)	65	0	65
	221001 Advertising and Public Relations	2,886	0	2,886
	221003 Staff Training	33,250	0	33,250
	221006 Commissions and Related Charges	3,847	0	3,847
	221008 Computer Supplies and IT Services	297	0	297
	221009 Welfare and Entertainment	135	0	135

Vote: 004 Ministry of Defence**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 1149 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

221011 Printing, Stationery, Photocopying and Binding	1,452	0	1,452
221016 IFMS Recurrent Costs	0	0	0
223001 Property Expenses	795	0	795
223002 Rates	5,970	0	5,970
225001 Consultancy Services- Short-term	2,983	0	2,983
227001 Travel Inland	60,956	0	60,956
227002 Travel Abroad	3,418	0	3,418
227003 Carriage, Haulage, Freight and Transport Hire	2,036	0	2,036
228002 Maintenance - Vehicles	12,081	0	12,081
282104 Compensation to 3rd Parties	329	0	329
Total	200,060	0	200,060
<i>Wage Recurrent</i>	66,961	0	66,961
<i>Non Wage Recurrent</i>	133,099	0	133,099
<i>NTR</i>	0	0	0

Programme 04 Internal Audit Department*Outputs Provided***Output: 11 4902 Ministry Support Services (Finance and Administration)**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Audit activities were effectively carried out	211103 Allowances	1,323	0	1,323
	222001 Telecommunications	280	0	280
	Total	1,603	0	1,603
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,603	0	1,603
	<i>NTR</i>	0	0	0
	GRAND TOTAL	11,344,625	0	11,344,625
	<i>Wage Recurrent</i>	1,182,929	0	1,182,929
	<i>Non Wage Recurrent</i>	8,471,319	0	8,471,319
	<i>GoU Development</i>	1,690,377	0	1,690,377
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 004 Ministry of Defence**QUARTER 4: Revised Cashflow Plan**

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	230.14389430	123.66075064	53.7%	69.5	30.2%
Total	230.14389430	123.66075064	53.7%	69.5	30.2%

Reasons for cash requirement greater than 1/4 of the budget:

This is required for smooth running of the ministry in order to achieve the mandate of defending the territorial integrity of Uganda

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	103.39488037	51.275315679	49.6%	84.57	81.8%
Total	103.39488037	51.275315679	49.6%	84.57	81.8%

Reasons for cash requirement greater than 1/4 of the budget:

There is need for MOD to continue in development activities

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	333.53877468	174.93606632	52.4%	154.07	46.2%

Vote: 004 Ministry of Defence

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1149 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 04 Internal Audit Department	Data In	Data In
- 01 Headquarters	Data In	Data In
1101 National Defence (UPDF)		
○ <i>Recurrent Programmes</i>		
- 02 UPDF Land forces	Data In	Data In
- 03 UPDF Airforce	Data In	Data In
○ <i>Development Projects</i>		
- 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	Data In	Data In
- 0023 Defence Equipment Project	Data In	Data In

Donor Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1101 National Defence (UPDF)		
○ <i>Development Projects</i>		
- 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	Data In	Data In

NTR Releases and Expenditure

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In

Vote: 004 Ministry of Defence

Checklist for OBT Submissions made during QUARTER 3

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

Cash Request	
Cash Request	Data In