

Vote:004 Ministry of Defence

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	519.464	259.732	259.732	259.414	50.0%	49.9%	99.9%
Non Wage	620.135	313.929	313.929	290.606	50.6%	46.9%	92.6%
Devt. GoU	468.206	236.145	234.103	226.799	50.0%	48.4%	96.9%
Ext. Fin.	359.234	218.932	72.261	72.261	20.1%	20.1%	100.0%
GoU Total	1,607.805	809.806	807.764	776.819	50.2%	48.3%	96.2%
Total GoU+Ext Fin (MTEF)	1,967.039	1,028.738	880.025	849.080	44.7%	43.2%	96.5%
Arrears	36.619	34.577	36.619	34.986	100.0%	95.5%	95.5%
Total Budget	2,003.658	1,063.315	916.644	884.066	45.7%	44.1%	96.4%
<i>A.I.A Total</i>	1.500	0.375	0.375	0.159	25.0%	10.6%	42.4%
Grand Total	2,005.158	1,063.690	917.019	884.225	45.7%	44.1%	96.4%
Total Vote Budget Excluding Arrears	1,968.539	1,029.113	880.400	849.239	44.7%	43.1%	96.5%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1101 National Defence (UPDF)	1,833.26	804.48	777.76	43.9%	42.4%	96.7%
Program: 1149 Policy, Planning and Support Services	135.28	75.92	71.48	56.1%	52.8%	94.1%
Total for Vote	1,968.54	880.40	849.24	44.7%	43.1%	96.5%

Matters to note in budget execution

The budget is performing inline with the approved funds. Continuous verification processes are ongoing to ensure that right accounts and beneficiaries are paid.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1101 National Defence (UPDF)	
18.297 Bn Shs	<i>SubProgram/Project :02 UPDF Land forces</i>
Reason: Verification, procurement and payment processes were ongoing	
<i>Items</i>	

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11,864,953,897.000 UShs	221010 Special Meals and Drinks
	Reason: Verification, procurement and payment processes were ongoing
1,729,300,137.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Verification, procurement and payment processes were ongoing
1,479,500,457.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Verification, procurement and payment processes were ongoing
1,307,259,653.000 UShs	228002 Maintenance - Vehicles
	Reason: Verification, procurement and payment processes were ongoing
506,879,499.000 UShs	221004 Recruitment Expenses
	Reason:
1.033 Bn Shs	<i>SubProgram/Project :03 UPDF Airforce</i>
	Reason: Verification, procurement and payment processes were ongoing
<i>Items</i>	
612,850,900.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Payment processes were ongoing
356,093,032.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Procurement processes were ongoing
28,844,248.000 UShs	221003 Staff Training
	Reason: Payment processes were ongoing
12,700,000.000 UShs	211103 Allowances
	Reason:
11,804,601.000 UShs	221009 Welfare and Entertainment
	Reason: Verification processes were ongoing
7.158 Bn Shs	<i>SubProgram/Project :0023 Defence Equipment Project</i>
	Reason: Minimal balances
<i>Items</i>	
5,750,000,044.000 UShs	312101 Non-Residential Buildings
	Reason: N/A
1,079,529,441.000 UShs	311101 Land
	Reason: Minimal balances
289,886,733.000 UShs	312102 Residential Buildings
	Reason: Minimal balances
38,196,575.000 UShs	312202 Machinery and Equipment
	Reason:

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Program 1149 Policy, Planning and Support Services	
3.990 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: Verification, procurement and payment processes were ongoing
<i>Items</i>	
1,552,674,276.000 UShs	212104 Pension for Military Service
	Reason: Verification processes were ongoing
1,339,978,240.000 UShs	221017 Subscriptions
	Reason: payment processes were ongoing
573,344,567.000 UShs	222003 Information and communications technology (ICT)
	Reason:
86,329,155.000 UShs	227001 Travel inland
	Reason:
74,825,210.000 UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason:
0.003 Bn Shs	<i>SubProgram/Project :04 Internal Audit Department</i>
	Reason: payment processes were ongoing
<i>Items</i>	
1,529,000.000 UShs	211103 Allowances
	Reason:
1,509,999.000 UShs	227001 Travel inland
	Reason: payment processes were ongoing
2.000 UShs	228002 Maintenance - Vehicles
	Reason:
0.146 Bn Shs	<i>SubProgram/Project :1439 Ministry of Defence and Veteran affairs Retooling Project</i>
	Reason:
<i>Items</i>	
53,124,682.000 UShs	312201 Transport Equipment
	Reason:
50,130,000.000 UShs	312203 Furniture & Fixtures
	Reason:
42,883,580.000 UShs	312202 Machinery and Equipment
	Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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QUARTER 2: Highlights of Vote Performance

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 National Defence (UPDF)			
Responsible Officer: Mrs Rosettie Byengoma - Permanent Secretary			
Programme Outcome: Sustained Security			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved peace and security			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Level of professionalism of the Defence Forces	Good/Fair/Poor	Good	Good
Proportion of defence strategic plan implemented	Percentage	5	75%
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Mrs Rosettie Byengoma			
Programme Outcome: Efficient and effective Ministry of Defence			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved peace and security			
2 .Staff capacity enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Level of Compliance MoD planning and Budgeting instruments to NDPII	Percentage	6	100%

Table V2.2: Key Vote Output Indicators*

Programme : 01 National Defence (UPDF)			
Sub Programme : 02 UPDF Land forces			
KeyOutPut : 02 Logistical support			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Value of petroleum Oil and Lubricants (POL) procured	Number	27.900	12.4
Value of assorted food stuffs procured and supplied	Number	90.902	37.7
Value of uniforms procured and supplied	Number	47.773	22.1
Amount spent on food	Number	90.902	37.7
Amount spent on Fuel	Number	27.900	12.4
KeyOutPut : 04 Classified UPDF support/ Capability consolidation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Value of classified expenditures made	Number	637.566	313.783

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KeyOutputPut : 05 Force welfare			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
% of required medicare services accessible to UPDF officers, militants and their families	Percentage	66%	66%
No. of children accessing education in army formal schools.	Number	30644	3012
No. of projects undertaken (constructed, renovated and upgraded)	Number	18	11
Value of wages and salaries paid	Number	516.620	259.7
KeyOutputPut : 06 Train to enhance combat readiness			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Level of staff training	High/Medium/Low	High	High
Number of course categories	Number	6	6
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 01 Headquarters			
KeyOutputPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of plans, policies and strategies implemented	Number	25	15

Performance highlights for the Quarter

During 2nd quarter of FY 2018/19, the Ministry undertook various activities including, Human Resource Management, processing, payment of terminal benefits, enhancement of professionalism, infrastructure development , provision of welfare, and policy, planning and support functions among others. These are all performing inline with the set priorities of the Ministry at the beginning of the FY 2018/19.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1101 National Defence (UPDF)	1,474.97	734.26	707.54	49.8%	48.0%	96.4%
<i>Class: Outputs Provided</i>	<i>1,414.95</i>	<i>698.23</i>	<i>678.67</i>	<i>49.3%</i>	<i>48.0%</i>	<i>97.2%</i>
110102 Logistical support	131.32	66.10	59.84	50.3%	45.6%	90.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
110103 Other areas (Bank Charges, subscription and Domestic arrears)	0.87	0.44	0.44	50.0%	50.0%	100.0%
110104 Classified UPDF support/ Capability consolidation	637.57	313.78	313.78	49.2%	49.2%	100.0%
110105 Force welfare	632.21	310.62	297.94	49.1%	47.1%	95.9%
110106 Train to enhance combat readiness	12.99	7.29	6.67	56.2%	51.4%	91.5%
Class: Outputs Funded	7.35	3.68	3.68	50.0%	50.0%	100.0%
110151 National Enterprise Corporation(NEC)	7.35	3.68	3.68	50.0%	50.0%	100.0%
Class: Capital Purchases	50.62	30.31	23.15	59.9%	45.7%	76.4%
110171 Acquisition of Land by Government	17.66	14.83	13.75	84.0%	77.9%	92.7%
110172 Government Buildings and Administrative Infrastructure	27.21	12.61	6.57	46.3%	24.1%	52.1%
110175 Purchase of Motor Vehicles and Other Transport Equipment	4.18	2.09	2.09	50.0%	50.0%	100.0%
110177 Purchase of Specialised Machinery & Equipment	1.57	0.78	0.75	50.0%	47.6%	95.1%
Class: Arrears	2.04	2.04	2.04	100.0%	100.0%	100.0%
110199 Arrears	2.04	2.04	2.04	100.0%	100.0%	100.0%
Program 1149 Policy, Planning and Support Services	169.46	110.12	104.26	65.0%	61.5%	94.7%
Class: Outputs Provided	132.79	74.50	70.42	56.1%	53.0%	94.5%
114901 Policy, consultation, planning and monitoring services	0.41	0.19	0.17	47.1%	41.1%	87.3%
114902 Ministry Support Services (Finance and Administration)	32.58	16.59	14.25	50.9%	43.7%	85.9%
114919 Human Resource Management Services	99.80	57.71	56.00	57.8%	56.1%	97.0%
Class: Capital Purchases	2.09	1.05	0.90	50.0%	43.0%	86.0%
114975 Purchase of Motor Vehicles and Other Transport Equipment	1.26	0.63	0.57	50.0%	45.8%	91.5%
114977 Purchase of Specialised Machinery & Equipment	0.66	0.33	0.29	50.0%	43.5%	87.0%
114978 Purchase of Office and Residential Furniture and Fittings	0.17	0.09	0.04	50.0%	21.0%	42.0%
Class: Arrears	34.58	34.58	32.94	100.0%	95.3%	95.3%
114999 Arrears	34.58	34.58	32.94	100.0%	95.3%	95.3%
Total for Vote	1,644.42	844.38	811.80	51.3%	49.4%	96.1%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	1,547.74	772.73	749.09	49.9%	48.4%	96.9%
211101 General Staff Salaries	519.46	259.73	259.41	50.0%	49.9%	99.9%
211103 Allowances	0.81	0.40	0.38	50.0%	47.3%	94.6%
212104 Pension for Military Service	67.56	33.78	32.23	50.0%	47.7%	95.4%
213001 Medical expenses (To employees)	1.09	0.55	0.49	50.0%	45.0%	90.0%
213002 Incapacity, death benefits and funeral expenses	1.25	0.62	0.61	50.0%	48.6%	97.2%
213004 Gratuity Expenses	30.00	22.74	22.74	75.8%	75.8%	100.0%

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221001 Advertising and Public Relations	0.10	0.09	0.07	94.6%	69.8%	73.8%
221003 Staff Training	11.19	5.67	5.49	50.7%	49.0%	96.8%
221004 Recruitment Expenses	2.30	1.95	1.44	84.8%	62.7%	74.0%
221006 Commissions and related charges	1.12	0.56	0.51	50.0%	46.0%	91.9%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	25.0%	50.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.06	0.05	50.0%	43.3%	86.6%
221009 Welfare and Entertainment	1.70	0.85	0.83	50.0%	49.0%	98.1%
221010 Special Meals and Drinks	90.90	38.64	26.77	42.5%	29.5%	69.3%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.28	0.16	50.0%	28.1%	56.1%
221012 Small Office Equipment	0.18	0.09	0.08	50.0%	47.9%	95.7%
221016 IFMS Recurrent costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	9.35	4.67	3.33	50.0%	35.7%	71.3%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	2.53	1.27	1.22	50.0%	48.3%	96.7%
222003 Information and communications technology (ICT)	5.20	2.60	2.03	50.0%	39.0%	77.9%
223001 Property Expenses	0.03	0.02	0.00	50.0%	7.4%	14.8%
223003 Rent – (Produced Assets) to private entities	0.49	0.25	0.24	50.0%	48.5%	97.0%
223005 Electricity	7.33	3.66	3.30	50.0%	45.0%	90.0%
223006 Water	7.76	3.88	3.72	50.0%	48.0%	95.9%
224001 Medical Supplies	9.19	5.70	5.21	62.0%	56.7%	91.5%
224003 Classified Expenditure	637.57	313.78	313.78	49.2%	49.2%	100.0%
224004 Cleaning and Sanitation	0.13	0.03	0.03	25.0%	23.6%	94.5%
224005 Uniforms, Beddings and Protective Gear	47.77	23.89	22.16	50.0%	46.4%	92.8%
225001 Consultancy Services- Short term	0.10	0.06	0.06	55.3%	54.9%	99.2%
225002 Consultancy Services- Long-term	2.10	1.05	1.05	49.7%	49.7%	100.0%
227001 Travel inland	7.81	3.90	3.81	50.0%	48.8%	97.6%
227002 Travel abroad	5.14	2.77	2.74	53.9%	53.4%	99.1%
227003 Carriage, Haulage, Freight and transport hire	2.82	1.41	1.23	50.0%	43.8%	87.5%
227004 Fuel, Lubricants and Oils	41.99	20.99	18.90	50.0%	45.0%	90.0%
228001 Maintenance - Civil	1.69	0.85	0.82	50.0%	48.7%	97.3%
228002 Maintenance - Vehicles	10.00	5.67	4.35	56.7%	43.5%	76.8%
228003 Maintenance – Machinery, Equipment & Furniture	8.03	4.10	3.69	51.0%	45.9%	90.1%
229201 Sale of goods purchased for resale	12.00	6.00	6.00	50.0%	50.0%	100.0%
282104 Compensation to 3rd Parties	0.32	0.16	0.12	50.0%	36.4%	72.8%
Class: Outputs Funded	7.35	3.68	3.68	50.0%	50.0%	100.0%
264101 Contributions to Autonomous Institutions	7.35	3.68	3.68	50.0%	50.0%	100.0%
Class: Capital Purchases	52.71	31.35	24.05	59.5%	45.6%	76.7%
311101 Land	17.66	14.83	13.75	84.0%	77.9%	92.7%
312101 Non-Residential Buildings	19.00	7.50	1.75	39.5%	9.2%	23.3%
312102 Residential Buildings	8.21	5.11	4.82	62.2%	58.6%	94.3%
312201 Transport Equipment	5.43	2.72	2.66	50.0%	49.0%	98.0%
312202 Machinery and Equipment	2.23	1.11	1.03	50.0%	46.4%	92.7%
312203 Furniture & Fixtures	0.17	0.09	0.04	50.0%	21.0%	42.0%

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<i>Class: Arrears</i>	36.62	36.62	34.99	100.0%	95.5%	95.5%
321605 Domestic arrears (Budgeting)	9.97	9.97	8.78	100.0%	88.0%	88.0%
321607 Utility arrears (Budgeting)	0.44	0.44	0.00	100.0%	0.0%	0.0%
321612 Water arrears(Budgeting)	2.57	2.57	2.57	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	23.60	23.60	23.60	100.0%	100.0%	100.0%
321617 Salary Arrears (Budgeting)	0.05	0.05	0.04	100.0%	91.3%	91.3%
Total for Vote	1,644.42	844.38	811.80	51.3%	49.4%	96.1%

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
Program 1101 National Defence (UPDF)	1,474.97	734.26	707.54	49.8%	48.0%	96.4%
<i>Recurrent SubProgrammes</i>						
02 UPDF Land forces	983.59	487.55	469.03	49.6%	47.7%	96.2%
03 UPDF Airforce	23.21	11.61	10.57	50.0%	45.6%	91.1%
<i>Development Projects</i>						
0023 Defence Equipment Project	468.16	235.10	227.94	50.2%	48.7%	97.0%
Program 1149 Policy, Planning and Support Services	169.46	110.12	104.26	65.0%	61.5%	94.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	167.14	108.96	103.25	65.2%	61.8%	94.8%
04 Internal Audit Department	0.23	0.12	0.11	50.0%	48.7%	97.4%
<i>Development Projects</i>						
1439 Ministry of Defence and Veteran affairs Retooling Project	2.09	1.05	0.90	50.0%	43.0%	86.0%
Total for Vote	1,644.42	844.38	811.80	51.3%	49.4%	96.1%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 1101 National Defence (UPDF)	359.16	72.26	72.26	20.1%	20.1%	100.0%
<i>Development Projects.</i>						
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	359.16	72.26	72.26	20.1%	20.1%	100.0%
Grand Total:	359.16	72.26	72.26	20.1%	20.1%	100.0%

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

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
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Program: 01 National Defence (UPDF)*Recurrent Programmes***Subprogram: 02 UPDF Land forces***Outputs Provided***Output: 02 Logistical support**

Logistical requirements Procured and delivered. The requirements include;

- Textiles and clothing items
- Petroleum, Oils and Lubricants
- Utilities in terms of Electricity and water
- Telecommunication services
- Vehicles serviced

- Telecommunication and Signal services continued to be utilised by the Ministry

-Most of the Vehicles were maintained and serviced

Item	Spent
221007 Books, Periodicals & Newspapers	1,695
221011 Printing, Stationery, Photocopying and Binding	34,129
221012 Small Office Equipment	9,125
222001 Telecommunications	1,221,559
223005 Electricity	3,298,319
223006 Water	3,721,973
224005 Uniforms, Beddings and Protective Gear	22,157,305
225001 Consultancy Services- Short term	5,375
227001 Travel inland	2,394,147
227003 Carriage, Haulage, Freight and transport hire	204,372
227004 Fuel, Lubricants and Oils	12,470,500
228001 Maintenance - Civil	824,416
228002 Maintenance - Vehicles	3,813,191

Reasons for Variation in performance

N/A

Total	50,156,106
Wage Recurrent	0
Non Wage Recurrent	50,156,106
<i>AIA</i>	0

Output: 03 Other areas (Bank Charges, subscription and Domestic arrears)

- Legal services provided
- CISM subscription paid.

- Legal services were provided
- CISM subscription was paid.

Item	Spent
221006 Commissions and related charges	436,918

Reasons for Variation in performance

N/A

Total	436,918
Wage Recurrent	0
Non Wage Recurrent	436,918
<i>AIA</i>	0

Output: 04 Classified UPDF support/ Capability consolidation

- Strategic capabilities consolidated and generated
- Intelligence information gathered

- Classified equipment was consolidated and generated
- Intelligence information was gathered and disseminated

Item	Spent
224003 Classified Expenditure	111,032,770

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

N/A

Total	111,032,770
Wage Recurrent	0
Non Wage Recurrent	111,032,770
<i>AIA</i>	0

Output: 05 Force welfare

Ensure that welfare is provided;

- Salaries paid by 28th of every month

- Allowances paid on time

- Food provided to the troops

- Medicare provided to the troops and their families.

- Formal Education to the troops children provided

- Paid salaries by 28th of every month

- Provided formal education to UPDF soldiers (106 students) in different Universities and Soldiers' children in Army Primary, Secondary and Tertiary schools at Sasiira, Kiryandongo and Nakaseke Technical institutes.

- Provided quality goods and services at comparatively low prices. These included 141,533 bags of cement, 136,106 pcs of iron-sheets, 20,923 pcs of ridges, 20,331 pcs of iron bars, 47,229 Kgs of wire nails, 10,754 Kgs of roofing nails and 4,129 bundles of expandable metal, 9 pieces of water tanks, 4139 Liters of paint. The shop has diversified to include other items such as washing and powder soap, bathing soap and paint. A total of 2,148 as at the end of second quarter out of 8,812 clients in the first quarter were served.

- Medical Care Services to UPDF, civilian personnel and the beneficiary communities. UPDF utilized pharmaceutical products from National Medical Stores (NMS) and other pharmacies to provide health services in all the 112 health units across the country. The services included epidemic response and vector control; Public health activities such as fumigation and provision of vaccines for Hepatitis B; HIV/AIDS treatment, care and management activities and treatment abroad for cases that could not be managed in Uganda.

Item	Spent
211101 General Staff Salaries	258,581,646
213001 Medical expenses (To employees)	434,430
213002 Incapacity, death benefits and funeral expenses	536,334
221009 Welfare and Entertainment	122,162
221010 Special Meals and Drinks	26,774,682
224001 Medical Supplies	5,188,865
229201 Sale of goods purchased for resale	6,000,000

Reasons for Variation in performance

N/A

Total	297,638,119
Wage Recurrent	258,581,646
Non Wage Recurrent	39,056,473
<i>AIA</i>	0

Vote:004 Ministry of Defence

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
Output: 06 Train to enhance combat readiness			
Annual UPDF local and international training programme implemented	Annual UPDF local and international training programme for quarter 1 and 2 was implemented	Item	Spent
		221003 Staff Training	4,642,083
		221004 Recruitment Expenses	1,443,121
Reasons for Variation in performance			
N/A			
		Total	6,085,204
		Wage Recurrent	0
		Non Wage Recurrent	6,085,204
		AIA	0
<i>Outputs Funded</i>			
Output: 51 National Enterprise Corporation(NEC)			
		Item	Spent
		264101 Contributions to Autonomous Institutions	3,677,383
Reasons for Variation in performance			
		Total	3,677,383
		Wage Recurrent	0
		Non Wage Recurrent	3,677,383
		AIA	0
		Total For SubProgramme	469,026,499
		Wage Recurrent	258,581,646
		Non Wage Recurrent	210,444,853
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 03 UPDF Airforce			
<i>Outputs Provided</i>			
Output: 02 Logistical support			
Logistics in Airforce procured and supplied. This will be done in the following ways;	Logistics in Airforce were procured and supplied in the following ways;	Item	Spent
- Aircrafts refurbished, overhauled, maintained and operated	- Aircrafts refurbished and maintained	227001 Travel inland	169,800
- Fuel provided to support the aircrafts mobility	- Fuel was provided to support the aircrafts and troop mobility	227002 Travel abroad	153,687
- Transport provided in terms of inland and abroad	- Transport was provided in terms of inland and abroad	227004 Fuel, Lubricants and Oils	5,853,340
		228003 Maintenance – Machinery, Equipment & Furniture	3,508,616
Reasons for Variation in performance			
N/A			
		Total	9,685,443
		Wage Recurrent	0

Vote:004 Ministry of Defence

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
		Non Wage Recurrent	9,685,443
		AIA	0
Output: 05 Force welfare			
-Allowances on paid time	-Allowances were on paid time	Item	Spent
- Airforce Annual medical workplan implemented	- Airforce 1st and 2nd quarter medical workplan was implemented	211103 Allowances	63,200
		213002 Incapacity, death benefits and funeral expenses	28,428
		221009 Welfare and Entertainment	166,635
		221011 Printing, Stationery, Photocopying and Binding	19,449
		224001 Medical Supplies	24,600
<i>Reasons for Variation in performance</i>			
N/A			
		Total	302,312
		Wage Recurrent	0
		Non Wage Recurrent	302,312
		AIA	0
Output: 06 Train to enhance combat readiness			
Airforce annual training programme implemented as planned. Training of Pilots, technicians and staff carried out	Airforce 1st and 2nd Qtr training programme was implemented as planned. Training of Pilots, technicians and staff carried out	Item	Spent
		221003 Staff Training	585,915
<i>Reasons for Variation in performance</i>			
N/A			
		Total	585,915
		Wage Recurrent	0
		Non Wage Recurrent	585,915
		AIA	0
		Total For SubProgramme	10,573,670
		Wage Recurrent	0
		Non Wage Recurrent	10,573,670
		AIA	0
<i>Development Projects</i>			
Project: 0023 Defence Equipment Project			
<i>Outputs Provided</i>			
Output: 04 Classified UPDF support/ Capability consolidation			
Classified UPDF support/ Capability consolidation	Classified equipment was generated and consolidated	Item	Spent
		224003 Classified Expenditure	202,750,000
<i>Reasons for Variation in performance</i>			
N/A			
		Total	202,750,000
		GoU Development	202,750,000

Vote:004 Ministry of Defence

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
Land acquired, titled and secured	Some pieces of land was titled and secured	Item	Spent
		311101 Land	13,750,916
<i>Reasons for Variation in performance</i>			
N/A			
		Total	13,750,916
		GoU Development	13,750,916
		External Financing	0
		AIA	0
Output: 72 Government Buildings and Administrative Infrastructure			

Vote:004 Ministry of Defence

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintenance of bldgs	Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintenance of bldgs. These included but not limited to:	Item	Spent
		312101 Non-Residential Buildings	1,750,000
		312102 Residential Buildings	4,815,157
	<p>a) Water, Health and Sanitation: Construction works on the Military Referral Hospital, a 250 bedded (a mix of general and critical care beds) hospital at lower Mbuya are ongoing; 11 boreholes drilled. Major works were undertaken on replacement of submersible pump at Bihanga Trg Sch; plumbing sanitary appliances at Lugazi; distilling and dislodging of lagoon at Bombo; repair works of tank at Kimaka ; and extension of water pipe line at Makindye.</p>		
	<p>b) Housing Accommodation: These include: Air Force Estate; Construction of new 60 bedroom block at Dr Bata hospital; Construction of new classroom block at Nakasongola and a New 12 stanz toilet at marines; Strategic infrastructure development has been done and works completed with installation of Phase II solar power plant works at Kololo; Construction of detention cells at MP HQs is at 1st phase of fencing and surveillance OPS at MP HQs; and prefeasibility study report for constructing 30,000 houses was completed.</p>		
	<p>c) Office Accommodation: Construction - 2 DIV Strategic Defence Posture infrastructure development works are ongoing including: extension of water to Irenga and Kihumuro; electrical works for generator house Industrial materials. {iron sheets and cemet}. Rehabilitation works of access road and main building, and construction of chain link fence on concrete posts at Lugazi Barracks are ongoing.</p>		
	<p>d) Training Schools and Colleges: Civil works for infrastructure development at RTS – Kaweweta Phase II and Phase III civil and fencing of water dam were completed and completion of 09 NCO's blocks at Singo.</p>		
	<p>e) Storage facilities: Funds have been committed for renovation of formation armories and logistics stores at IGME.</p>		
	<p>f) Engrs Bde Capacity Building: Professional enhancement and career building of Engrs Bde was reinforced</p>		

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

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
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Reasons for Variation in performance

N/A		Total	6,565,157
		GoU Development	6,565,157
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF	Transport equipment were procured to facilitate easy movement of troops and logistics in UPDF	Item	Spent
		312201 Transport Equipment	2,088,510

Reasons for Variation in performance

N/A		Total	2,088,510
		GoU Development	2,088,510
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Signal, medical, Airforce, classified and CMI equipment procured and maintained	Signal, medical, Airforce, classified and CMI equipment procured and maintained	Item	Spent
		312202 Machinery and Equipment	745,701

Reasons for Variation in performance

N/A		Total	745,701
		GoU Development	745,701
		External Financing	0
		AIA	0

Arrears

	Total For SubProgramme	225,900,283
	GoU Development	225,900,283
	External Financing	0
	AIA	0

Program: 49 Policy, Planning and Support Services*Recurrent Programmes***Subprogram: 01 Headquarters***Outputs Provided***Output: 01 Policy, consultation, planning and monitoring services**

Vote:004 Ministry of Defence

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
- Budget Framework Paper produced	- Budget Framework Paper produced	Item	Spent
- Ministerial Policy Statement produced - Procurement Plans	- Procurement Plans	211103 Allowances	38,596
- Policies developed	- Policies developed	221009 Welfare and Entertainment	12,000
- MOUs		222001 Telecommunications	1,550
- Protocols	- Reports and briefs	225001 Consultancy Services- Short term	33,085
- Reports and briefs		227001 Travel inland	69,320
		227004 Fuel, Lubricants and Oils	15,000
Reasons for Variation in performance			
N/A			
		Total	169,551
		Wage Recurrent	0
		Non Wage Recurrent	169,551
		<i>AIA</i>	0

Output: 02 Ministry Support Services (Finance and Administration)

Vote:004 Ministry of Defence

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Pay Change reports produced	- Pay Change reports were produced	Item	Spent
- Procurements compliance reports produced and submitted	- Procurement compliance reports were produced and submitted	211103 Allowances	254,995
- Financial reports produced	- Financial reports were produced	213001 Medical expenses (To employees)	55,940
- IT services availed	- IT services were availed	221001 Advertising and Public Relations	69,472
		221003 Staff Training	99,999
		221006 Commissions and related charges	70,962
		221008 Computer supplies and Information Technology (IT)	52,295
		221009 Welfare and Entertainment	530,532
		221011 Printing, Stationery, Photocopying and Binding	93,784
		221012 Small Office Equipment	74,808
		221016 IFMS Recurrent costs	9,288
		221017 Subscriptions	3,330,022
		222001 Telecommunications	0
		222003 Information and communications technology (ICT)	2,026,655
		223001 Property Expenses	161,448
		223003 Rent – (Produced Assets) to private entities	240,000
		224004 Cleaning and Sanitation	30,173
		225001 Consultancy Services- Short term	16,853
		225002 Consultancy Services- Long-term	1,046,855
		227001 Travel inland	1,135,674
		227002 Travel abroad	2,591,121
		227003 Carriage, Haulage, Freight and transport hire	1,029,781
		227004 Fuel, Lubricants and Oils	546,901
		228002 Maintenance - Vehicles	529,263
		228003 Maintenance – Machinery, Equipment & Furniture	182,301
		282104 Compensation to 3rd Parties	116,960
		Total	14,296,082
		Wage Recurrent	0
		Non Wage Recurrent	14,137,082
		<i>AIA</i>	159,000

Reasons for Variation in performance

N/A

Output: 19 Human Resource Management Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Pay Change reports produced	Human Resource Management Services were provided	Item	Spent
- Appraisal forms filled and submitted		211101 General Staff Salaries	832,529
		212104 Pension for Military Service	32,226,563
		213002 Incapacity, death benefits and funeral expenses	42,000
		213004 Gratuity Expenses	22,735,359
		221003 Staff Training	151,308
		221020 IPPS Recurrent Costs	12,498

Reasons for Variation in performance

N/A

Total	56,000,256
Wage Recurrent	832,529
Non Wage Recurrent	55,167,727
AIA	0

Arrears

Total For SubProgramme	70,465,889
Wage Recurrent	832,529
Non Wage Recurrent	69,474,360
AIA	159,000

*Recurrent Programmes***Subprogram: 04 Internal Audit Department***Outputs Provided***Output: 02 Ministry Support Services (Finance and Administration)**

audit services implemented	audit services were implemented	Item	Spent
		211103 Allowances	24,356
		221003 Staff Training	6,000
		221006 Commissions and related charges	6,000
		221009 Welfare and Entertainment	3,600
		221011 Printing, Stationery, Photocopying and Binding	9,000
		221017 Subscriptions	2,950
		222001 Telecommunications	540
		227001 Travel inland	41,051
		227004 Fuel, Lubricants and Oils	11,850
		228002 Maintenance - Vehicles	7,500

Reasons for Variation in performance

N/A

Total	112,847
Wage Recurrent	0
Non Wage Recurrent	112,847
AIA	0

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

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
		Total For SubProgramme	112,847
		Wage Recurrent	0
		Non Wage Recurrent	112,847
		AIA	0
<i>Development Projects</i>			
Project: 1439 Ministry of Defence and Veteran affairs Retooling Project			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Transport equipment procured		Item	Spent
		312201 Transport Equipment	574,665
<i>Reasons for Variation in performance</i>			
		Total	574,665
		GoU Development	574,665
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Equipment procured		Item	Spent
		312202 Machinery and Equipment	287,981
<i>Reasons for Variation in performance</i>			
		Total	287,981
		GoU Development	287,981
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture procured		Item	Spent
		312203 Furniture & Fixtures	36,370
<i>Reasons for Variation in performance</i>			
		Total	36,370
		GoU Development	36,370
		External Financing	0
		AIA	0
		Total For SubProgramme	899,017
		GoU Development	899,017
		External Financing	0
		AIA	0
		GRAND TOTAL	849,239,013
		Wage Recurrent	259,414,174

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

Non Wage Recurrent	290,605,729
GoU Development	226,799,300
External Financing	72,260,810
AIA	159,000

Vote:004 Ministry of Defence

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 01 National Defence (UPDF)			
<i>Recurrent Programmes</i>			
Subprogram: 02 UPDF Land forces			
<i>Outputs Provided</i>			
Output: 02 Logistical support			
Logistical requirements Procured and delivered. The requirements include;	Logistics was procured and delivered. These included;	Item	Spent
- Textiles and clothing items	- Textiles and clothing items were provided to the troops	221007 Books, Periodicals & Newspapers	0
- Petroleum, Oils and Lubricants	- Petroleum, Oils and Lubricants to transport troops and logistics was done	221011 Printing, Stationery, Photocopying and Binding	12,620
- Utilities in terms of Electricity and water	- Utilities in terms of Electricity and water were provided in different Barracks	221012 Small Office Equipment	4,519
- Telecommunication services	- Telecommunication and Signal services continued to be utilised by the Ministry	222001 Telecommunications	669,293
- Vehicles serviced	- Most of the Vehicles were maintained and serviced	223005 Electricity	1,861,054
		223006 Water	1,888,306
		224005 Uniforms, Beddings and Protective Gear	11,277,201
		225001 Consultancy Services- Short term	5,375
		227001 Travel inland	1,196,660
		227003 Carriage, Haulage, Freight and transport hire	99,408
		227004 Fuel, Lubricants and Oils	8,570,078
		228001 Maintenance - Civil	488,199
		228002 Maintenance - Vehicles	2,130,418
		Total	28,203,130
		Wage Recurrent	0
		Non Wage Recurrent	28,203,130
		<i>AIA</i>	0
Output: 03 Other areas (Bank Charges, subscription and Domestic arrears)			
• Legal services provided	Legal services were provided	Item	Spent
• CISM subscription paid.	CISM subscription was paid	221006 Commissions and related charges	218,459
		Total	218,459
		Wage Recurrent	0
		Non Wage Recurrent	218,459
		<i>AIA</i>	0
Output: 04 Classified UPDF support/ Capability consolidation			
• Strategic capabilities consolidated and generated	• Classified equipment was consolidated and generated	Item	Spent
• Intelligence information gathered	• Intelligence information was gathered and disseminated	224003 Classified Expenditure	55,516,385

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

N/A

Total	55,516,385
Wage Recurrent	0
Non Wage Recurrent	55,516,385
<i>AIA</i>	0

Output: 05 Force welfare

Ensure that welfare is provided;
 - Salaries paid by 28th of every month
 - Allowances paid on time
 - Food provided to the troops
 - Medicare provided to the troops and their families.
 - Formal Education to the troops children provided

- Paid salaries by 28th of every month
- Provided formal education to UPDF soldiers (106 students) in different Universities and Soldiers' children in Army Primary, Secondary and Tertiary schools at Sasiira, Kiryandongo and Nakaseke Technical institutes.
- Provided quality goods and services at comparatively low prices. These included 141,533 bags of cement, 136,106 pcs of iron-sheets, 20,923 pcs of ridges, 20,331 pcs of iron bars, 47,229 Kgs of wire nails, 10,754 Kgs of roofing nails and 4,129 bundles of expandable metal, 9 pieces of water tanks, 4139 Liters of paint. The shop has diversified to include other items such as washing and powder soap, bathing soap and paint. A total of 2,148 as at the end of second quarter out of 8,812 clients in the first quarter were served.
- Medical Care Services to UPDF, civilian personnel and the beneficiary communities. UPDF utilized pharmaceutical products from National Medical Stores (NMS) and other pharmacies to provide health services in all the 112 health units across the country. The services included epidemic response and vector control; Public health activities such as fumigation and provision of vaccines for Hepatitis B; HIV/AIDS treatment, care and management activities and treatment abroad for cases that could not be managed in Uganda.

Item	Spent
211101 General Staff Salaries	129,605,056
213001 Medical expenses (To employees)	194,499
213002 Incapacity, death benefits and funeral expenses	269,740
221009 Welfare and Entertainment	65,493
221010 Special Meals and Drinks	16,157,212
224001 Medical Supplies	3,480,898
229201 Sale of goods purchased for resale	3,000,000

Reasons for Variation in performance

N/A

Total	152,772,897
Wage Recurrent	129,605,056
Non Wage Recurrent	23,167,841
<i>AIA</i>	0

Output: 06 Train to enhance combat readiness

Vote:004 Ministry of Defence

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Annual UPDF local and international training programme implemented	Annual UPDF local and international training programme for quarter 2 was implemented	Item	Spent
		221003 Staff Training	2,277,512
		221004 Recruitment Expenses	868,121
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			3,145,633
			Wage Recurrent
			0
			Non Wage Recurrent
			3,145,633
			AIA
			0

Outputs Funded

Output: 51 National Enterprise Corporation(NEC)

Item	Spent
264101 Contributions to Autonomous Institutions	1,838,691
Total	
1,838,691	
Wage Recurrent	
0	
Non Wage Recurrent	
1,838,691	
AIA	
0	
Total For SubProgramme	241,695,195
Wage Recurrent	
129,605,056	
Non Wage Recurrent	
112,090,139	
AIA	
0	

Recurrent Programmes

Subprogram: 03 UPDF Airforce

Outputs Provided

Output: 02 Logistical support

Logistics in Airforce procured and supplied. This will be done in the following ways;	Logistics in Airforce were procured and supplied in the following ways;	Item	Spent
- Aircrafts refurbished, overhauled, maintained and operated	- Aircrafts refurbished and maintained	227001 Travel inland	84,900
- Fuel provided to support the aircrafts mobility	- Fuel was provided to support the aircrafts and troop mobility	227002 Travel abroad	85,361
- Transport provided in terms of inland and abroad	- Transport was provided in terms of inland and abroad	227004 Fuel, Lubricants and Oils	2,855,362
		228003 Maintenance – Machinery, Equipment & Furniture	2,797,677
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			5,823,300
			Wage Recurrent
			0
			Non Wage Recurrent
			5,823,300

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 05 Force welfare			
-Allowances on paid time	-Allowances were on paid time	Item	Spent
- Airforce Annual medical workplan implemented	- Airforce's 2nd quarter medical workplan was implemented	211103 Allowances	25,280
		213002 Incapacity, death benefits and funeral expenses	14,214
		221009 Welfare and Entertainment	85,890
		221011 Printing, Stationery, Photocopying and Binding	4,549
		224001 Medical Supplies	12,300
<i>Reasons for Variation in performance</i>			
N/A			
		Total	142,233
		Wage Recurrent	0
		Non Wage Recurrent	142,233
		AIA	0
Output: 06 Train to enhance combat readiness			
Airforce 2nd Qtr training programme implemented as planned. Training of Pilots, technicians and staff carried out	Airforce 2nd Qtr training programme was implemented as planned. Training of Pilots, technicians and staff carried out	Item	Spent
		221003 Staff Training	336,862
<i>Reasons for Variation in performance</i>			
N/A			
		Total	336,862
		Wage Recurrent	0
		Non Wage Recurrent	336,862
		AIA	0
		Total For SubProgramme	6,302,395
		Wage Recurrent	0
		Non Wage Recurrent	6,302,395
		AIA	0
<i>Development Projects</i>			
Project: 0023 Defence Equipment Project			
<i>Outputs Provided</i>			
Output: 04 Classified UPDF support/ Capability consolidation			
Classified generation and consolidation	Classified equipment was generated and consolidated	Item	Spent
		224003 Classified Expenditure	98,875,000
<i>Reasons for Variation in performance</i>			
N/A			
		Total	98,875,000
		GoU Development	98,875,000
		External Financing	0
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
Land acquired, titled and secured	Some pieces of land was titled and secured	Item	Spent
		311101 Land	6,340,021
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			6,340,021
			GoU Development
			6,340,021
			External Financing
			0
			AIA
			0
Output: 72 Government Buildings and Administrative Infrastructure			
Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintenance of bldgs	Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintenance of bldgs	Item	Spent
		312101 Non-Residential Buildings	0
		312102 Residential Buildings	2,765,157
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			2,765,157
			GoU Development
			2,765,157
			External Financing
			0
			AIA
			0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF	Transport equipment were procured to facilitate easy movement of troops and logistics in UPDF	Item	Spent
		312201 Transport Equipment	1,044,255
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			1,044,255
			GoU Development
			1,044,255
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Signal, medical, Airforce, classified and CMI equipment procured and maintained	Signal, medical, Airforce, classified and CMI equipment procured and maintained	Item	Spent
		312202 Machinery and Equipment	353,752
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			353,752
			GoU Development
			353,752
			External Financing
			0
			AIA
			0
Total For SubProgramme			109,378,184
			GoU Development
			109,378,184
			External Financing
			0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Development Projects</i>			
Project: 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)			
<i>Outputs Provided</i>			
Output: 02 Logistical support			
Logistically sustain the troops in AMISOM	Logistically sustained the troops in AMISOM mission area and during pre mission. Uniforms, food, fuel, medical services among others were provided at Singo and in the Mission areas.	Item	Spent
<i>Reasons for Variation in performance</i>			
n/a			
			Total 0
			GoU Development 0
			External Financing 0
			AIA 0
Output: 03 Other areas (Bank Charges, subscription and Domestic arrears)			
Bank Charges, Subscription paid	Bank Charges, Subscription were paid	Item	Spent
<i>Reasons for Variation in performance</i>			
n/a			
			Total 0
			GoU Development 0
			External Financing 0
			AIA 0
Output: 04 Classified UPDF support/ Capability consolidation			
Capability consolidated, generated and Maintained	Capability consolidated, generated and Maintained	Item	Spent
<i>Reasons for Variation in performance</i>			
n/a			
			Total 0
			GoU Development 0
			External Financing 0
			AIA 0
Output: 05 Force welfare			
- Allowances of the troops paid on time - Death and Injury compensation processed on time - Medical services to the troops provided	- Allowances of the troops were paid - Death and Injury compensation was processed on time - Medical services to the troops was provided	Item	Spent
<i>Reasons for Variation in performance</i>			
n/a			
			Total 0
			GoU Development 0
			External Financing 0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Airforce Infrastructure and Referral Hospital built	Airforce Infrastructure and Referral Hospital continued to be built	Item	Spent
<i>Reasons for Variation in performance</i>			
n/a			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Vehicles procured to support the AMISOM operation	not done	Item	Spent
<i>Reasons for Variation in performance</i>			
n/a			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	72,260,810
		GoU Development	0
		External Financing	72,260,810
		AIA	0
Program: 49 Policy, Planning and Support Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Policy, consultation, planning and monitoring services			
- Budget Framework Paper produced	- Budget Framework Paper produced	Item	Spent
- Ministerial Policy Statement produced	- Procurement Plans	211103 Allowances	15,633
- Procurement Plans		221009 Welfare and Entertainment	12,000
- Policies developed	- Policies developed	222001 Telecommunications	620
- MOUs		225001 Consultancy Services- Short term	16,585
- Protocols	- Reports and briefs	227001 Travel inland	27,728
- Reports and briefs		227004 Fuel, Lubricants and Oils	6,000
<i>Reasons for Variation in performance</i>			
N/A			
		Total	78,566
		Wage Recurrent	0
		Non Wage Recurrent	78,566
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 02 Ministry Support Services (Finance and Administration)			
- Pay Change reports produced	- Pay Change reports were produced	Item	Spent
- Procurements compliance reports produced and submitted	- Procurement compliance reports were produced and submitted	211103 Allowances	127,497
- Financial reports produced	- Financial reports were produced	213001 Medical expenses (To employees)	25,720
- IT services availed	- IT services were availed	221001 Advertising and Public Relations	44,607
		221003 Staff Training	49,999
		221006 Commissions and related charges	46,301
		221008 Computer supplies and Information Technology (IT)	24,000
		221009 Welfare and Entertainment	271,033
		221011 Printing, Stationery, Photocopying and Binding	49,918
		221012 Small Office Equipment	57,131
		221016 IFMS Recurrent costs	4,644
		221017 Subscriptions	1,559,602
		222001 Telecommunications	0
		222003 Information and communications technology (ICT)	726,655
		223001 Property Expenses	1,224
		223003 Rent – (Produced Assets) to private entities	114,000
		224004 Cleaning and Sanitation	1,900
		225001 Consultancy Services- Short term	8,645
		225002 Consultancy Services- Long-term	523,428
		227001 Travel inland	550,637
		227002 Travel abroad	1,382,576
		227003 Carriage, Haulage, Freight and transport hire	498,895
		227004 Fuel, Lubricants and Oils	273,451
		228002 Maintenance - Vehicles	288,766
		228003 Maintenance – Machinery, Equipment & Furniture	111,507
		282104 Compensation to 3rd Parties	64,685
		Total	6,806,820
		Wage Recurrent	0
		Non Wage Recurrent	6,806,820
		<i>AIA</i>	0

Reasons for Variation in performance

N/A

Output: 19 Human Resource Management Services

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Pay Change reports produced	Human Resource Management Services were provided	Item	Spent
- Appraisal forms filled and submitted		211101 General Staff Salaries	430,710
		212104 Pension for Military Service	16,346,428
		213002 Incapacity, death benefits and funeral expenses	21,000
		213004 Gratuity Expenses	18,254,762
		221003 Staff Training	80,848
		221020 IPPS Recurrent Costs	6,249

Reasons for Variation in performance

N/A			Total	35,139,997
			Wage Recurrent	430,710
			Non Wage Recurrent	34,709,287
			AIA	0

Arrears

	Total For SubProgramme	42,025,383
	Wage Recurrent	430,710
	Non Wage Recurrent	41,594,672
	AIA	0

*Recurrent Programmes***Subprogram: 04 Internal Audit Department***Outputs Provided***Output: 02 Ministry Support Services (Finance and Administration)**

audit services implemented	audit services were implemented	Item	Spent
		211103 Allowances	11,414
		221003 Staff Training	3,000
		221006 Commissions and related charges	3,000
		221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	4,500
		221017 Subscriptions	1,475
		222001 Telecommunications	270
		227001 Travel inland	21,280
		227004 Fuel, Lubricants and Oils	5,925
		228002 Maintenance - Vehicles	3,750

Reasons for Variation in performance

N/A			Total	56,414
			Wage Recurrent	0
			Non Wage Recurrent	56,414
			AIA	0
		Total For SubProgramme		56,414

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	56,414
		AIA	0
<i>Development Projects</i>			
Project: 1439 Ministry of Defence and Veteran affairs Retooling Project			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Item	Spent
		312201 Transport Equipment	273,192
<i>Reasons for Variation in performance</i>			
		Total	273,192
		GoU Development	273,192
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
		Item	Spent
		312202 Machinery and Equipment	122,549
<i>Reasons for Variation in performance</i>			
		Total	122,549
		GoU Development	122,549
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
		Item	Spent
		312203 Furniture & Fixtures	0
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	395,741
		GoU Development	395,741
		External Financing	0
		AIA	0
		GRAND TOTAL	472,114,122
		Wage Recurrent	130,035,766
		Non Wage Recurrent	160,043,620
		GoU Development	109,773,925

Vote:004 Ministry of Defence

QUARTER 2: Outputs and Expenditure in Quarter

External Financing	72,260,810
AIA	0

Vote:004 Ministry of Defence

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 01 National Defence (UPDF)

Recurrent Programmes

Subprogram: 02 UPDF Land forces

Outputs Provided

Output: 02 Logistical support

Logistical requirements Procured and delivered. The requirements include;	Item	Balance b/f	New Funds	Total
- Textiles and clothing items	221007 Books, Periodicals & Newspapers	1,696	0	1,696
- Petroleum, Oils and Lubricants	221011 Printing, Stationery, Photocopying and Binding	88,237	0	88,237
- Utilities in terms of Electricity and water	221012 Small Office Equipment	93	0	93
- Telecommunication services	222001 Telecommunications	28,441	0	28,441
- Vehicles serviced	223005 Electricity	365,038	0	365,038
	223006 Water	159,105	0	159,105
	224005 Uniforms, Beddings and Protective Gear	1,729,300	0	1,729,300
	227001 Travel inland	6,293	0	6,293
	227003 Carriage, Haulage, Freight and transport hire	100,727	0	100,727
	227004 Fuel, Lubricants and Oils	1,479,500	0	1,479,500
	228001 Maintenance - Civil	22,787	0	22,787
	228002 Maintenance - Vehicles	1,307,260	0	1,307,260
	Total	5,288,476	0	5,288,476
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,288,476</i>	<i>0</i>	<i>5,288,476</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Other areas (Bank Charges, subscription and Domestic arrears)

• Legal services provided • CISM subscription paid.	Item	Balance b/f	New Funds	Total
	221006 Commissions and related charges	10	0	10
	Total	10	0	10
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10</i>	<i>0</i>	<i>10</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Classified UPDF support/ Capability consolidation

- Strategic capabilities consolidated and generated
- Intelligence information gathered

Vote:004 Ministry of Defence

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 05 Force welfare

	Item	Balance b/f	New Funds	Total
Ensure that welfare is provided;				
- Salaries paid by 28th of every month	211101 General Staff Salaries	228,466	0	228,466
- Allowances paid on time				
- Food provided to the troops	213001 Medical expenses (To employees)	49,298	0	49,298
- Medicare provided to the troops and their families.				
- Formal Education to the troops children provided	213002 Incapacity, death benefits and funeral expenses	17,495	0	17,495
	221009 Welfare and Entertainment	80	0	80
	221010 Special Meals and Drinks	11,864,954	0	11,864,954
	224001 Medical Supplies	483,015	0	483,015
	Total	12,643,307	0	12,643,307
	Wage Recurrent	228,466	0	228,466
	Non Wage Recurrent	12,414,841	0	12,414,841
	AIA	0	0	0

Output: 06 Train to enhance combat readiness

	Item	Balance b/f	New Funds	Total
Annual UPDF local and international training programme implemented				
	221003 Staff Training	87,058	0	87,058
	221004 Recruitment Expenses	506,879	0	506,879
	Total	593,938	0	593,938
	Wage Recurrent	0	0	0
	Non Wage Recurrent	593,938	0	593,938
	AIA	0	0	0

Subprogram: 03 UPDF Airforce

Outputs Provided

Output: 02 Logistical support

	Item	Balance b/f	New Funds	Total
Logistics in Airforce procured and supplied. This will be done in the following ways;				
- Aircrafts refurbished, overhauled, maintained and operated	227002 Travel abroad	96	0	96
	227004 Fuel, Lubricants and Oils	612,851	0	612,851
- Fuel provided to support the aircrafts mobility	228003 Maintenance – Machinery, Equipment & Furniture	356,093	0	356,093
- Transport provided in terms of inland and abroad				
	Total	969,040	0	969,040
	Wage Recurrent	0	0	0
	Non Wage Recurrent	969,040	0	969,040
	AIA	0	0	0

Vote:004 Ministry of Defence

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Force welfare

	Item	Balance b/f	New Funds	Total
-Allowances on paid time				
- Airforce Annual medical workplan implemented	211103 Allowances	12,700	0	12,700
	213002 Incapacity, death benefits and funeral expenses	4	0	4
	221009 Welfare and Entertainment	11,805	0	11,805
	221011 Printing, Stationery, Photocopying and Binding	10,350	0	10,350
	Total	34,860	0	34,860
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>34,860</i>	<i>0</i>	<i>34,860</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Train to enhance combat readiness

	Item	Balance b/f	New Funds	Total
Airforce 3rd Qtr training programme implemented as planned. Training of Pilots, technicians and staff carried out	221003 Staff Training	28,844	0	28,844
	Total	28,844	0	28,844
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>28,844</i>	<i>0</i>	<i>28,844</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0023 Defence Equipment Project

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
Land acquired, titled and secured	311101 Land	1,079,529	0	1,079,529
	Total	1,079,529	0	1,079,529
	<i>GoU Development</i>	<i>1,079,529</i>	<i>0</i>	<i>1,079,529</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintenance of bldgs	312101 Non-Residential Buildings	5,750,000	0	5,750,000
	312102 Residential Buildings	289,887	0	289,887
	Total	6,039,887	0	6,039,887
	<i>GoU Development</i>	<i>6,039,887</i>	<i>0</i>	<i>6,039,887</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF

Vote:004 Ministry of Defence

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 77 Purchase of Specialised Machinery & Equipment

Signal, medical, Airforce, classified and CMI equipment procured and maintained	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	38,197	0	38,197
	Total	38,197	0	38,197
	<i>GoU Development</i>	<i>38,197</i>	<i>0</i>	<i>38,197</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Policy, consultation, planning and monitoring services	Item	Balance b/f	New Funds	Total
	211103 Allowances	7,330	0	7,330
	222001 Telecommunications	310	0	310
	225001 Consultancy Services- Short term	85	0	85
	227001 Travel inland	13,864	0	13,864
	227004 Fuel, Lubricants and Oils	3,000	0	3,000
	Total	24,589	0	24,589
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>24,589</i>	<i>0</i>	<i>24,589</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:004 Ministry of Defence

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Ministry Support Services (Finance and Administration)

	Item	Balance b/f	New Funds	Total
- Pay Change reports produced - Procurements compliance reports produced and submitted - Financial reports produced - IT services availed	213001 Medical expenses (To employees)	5,403	0	5,403
	221001 Advertising and Public Relations	24,600	0	24,600
	221003 Staff Training	1	0	1
	221006 Commissions and related charges	45,079	0	45,079
	221008 Computer supplies and Information Technology (IT)	8,079	0	8,079
	221009 Welfare and Entertainment	4,476	0	4,476
	221011 Printing, Stationery, Photocopying and Binding	23,575	0	23,575
	221012 Small Office Equipment	3,646	0	3,646
	221017 Subscriptions	1,339,978	0	1,339,978
	222001 Telecommunications	13,260	0	13,260
	222003 Information and communications technology (ICT)	573,345	0	573,345
	223001 Property Expenses	230,072	0	230,072
	223003 Rent – (Produced Assets) to private entities	7,414	0	7,414
	224004 Cleaning and Sanitation	1,747	0	1,747
	225001 Consultancy Services- Short term	341	0	341
	227001 Travel inland	72,465	0	72,465
	227002 Travel abroad	25,968	0	25,968
	227003 Carriage, Haulage, Freight and transport hire	74,825	0	74,825
	228002 Maintenance - Vehicles	9,063	0	9,063
	228003 Maintenance – Machinery, Equipment & Furniture	50,203	0	50,203
	282104 Compensation to 3rd Parties	43,721	0	43,721
	Total	2,557,261	0	2,557,261
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,341,261	0	2,341,261
	AIA	216,000	0	216,000

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
- Pay Change reports produced - Appraisal forms filled and submitted	211101 General Staff Salaries	89,477	0	89,477
	212104 Pension for Military Service	1,552,674	0	1,552,674
	213004 Gratuity Expenses	3,705	0	3,705
	221003 Staff Training	67,748	0	67,748
	221020 IPPS Recurrent Costs	2	0	2
	Total	1,713,606	0	1,713,606
	Wage Recurrent	89,477	0	89,477
	Non Wage Recurrent	1,624,129	0	1,624,129
	AIA	0	0	0

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

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 04 Internal Audit Department*Outputs Provided***Output: 02 Ministry Support Services (Finance and Administration)**

<i>audit services implemented</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances	1,529	0	1,529
	227001 Travel inland	1,510	0	1,510
	Total	3,039	0	3,039
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,039</i>	<i>0</i>	<i>3,039</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Project: 1439 Ministry of Defence and Veteran affairs Retooling Project***Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	53,125	0	53,125
	Total	53,125	0	53,125
	<i>GoU Development</i>	<i>53,125</i>	<i>0</i>	<i>53,125</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	42,884	0	42,884
	Total	42,884	0	42,884
	<i>GoU Development</i>	<i>42,884</i>	<i>0</i>	<i>42,884</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	50,130	0	50,130
	Total	50,130	0	50,130
	<i>GoU Development</i>	<i>50,130</i>	<i>0</i>	<i>50,130</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	31,160,721	0	31,160,721
	<i>Wage Recurrent</i>	<i>317,943</i>	<i>0</i>	<i>317,943</i>
	<i>Non Wage Recurrent</i>	<i>23,323,027</i>	<i>0</i>	<i>23,323,027</i>
	<i>GoU Development</i>	<i>7,303,751</i>	<i>0</i>	<i>7,303,751</i>

Vote:004

 Ministry of Defence

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>216,000</i>	<i>0</i>	<i>216,000</i>