

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	414.092	212.046	212.046	210.589	51.2%	50.9%	99.3%
Non Wage	472.411	232.305	234.237	225.062	49.6%	47.6%	96.1%
Dev. GoU	138.995	94.048	94.048	87.221	67.7%	62.8%	92.7%
Ext. Fin.	353.547	88.387	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	1,025.498	538.399	540.331	522.872	52.7%	51.0%	96.8%
Total GoU+Ext Fin (MTEF)	1,379.045	626.786	540.331	522.872	39.2%	37.9%	96.8%
Arrears	17.922	17.922	17.922	15.152	100.0%	84.5%	84.5%
Total Budget	1,396.967	644.708	558.253	538.025	40.0%	38.5%	96.4%
A.I.A Total	1.500	0.375	0.750	0.318	50.0%	21.2%	42.4%
Grand Total	1,398.467	645.083	559.003	538.343	40.0%	38.5%	96.3%
Total Vote Budget Excluding Arrears	1,380.545	627.161	541.081	523.190	39.2%	37.9%	96.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1101 National Defence (UPDF)	1,245.79	471.86	462.40	37.9%	37.1%	98.0%
Program: 1149 Policy, Planning and Support Services	134.75	69.22	60.79	51.4%	45.1%	87.8%
Total for Vote	1,380.54	541.08	523.19	39.2%	37.9%	96.7%

Matters to note in budget execution

n/a

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)	
0.773 Bn Shs	<i>SubProgram/Project :02 UPDF Land forces</i>
Reason: Payment and procurement processes were still ongoing	
<i>Items</i>	
372,352,385.000 UShs	227004 Fuel, Lubricants and Oils

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	Reason: Payment and procurement processes were still ongoing
141,402,872.000 UShs	228002 Maintenance - Vehicles
	Reason: Payment and procurement processes were still ongoing
136,664,354.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Payment and procurement processes were still ongoing
55,500,000.000 UShs	221010 Special Meals and Drinks
	Reason: Payment and procurement processes were still ongoing
22,816,859.000 UShs	213001 Medical expenses (To employees)
	Reason: Payment and procurement processes were still ongoing
1.351 Bn Shs	<i>SubProgram/Project :03 UPDF Airforce</i>
	Reason: Payment and procurement processes were still ongoing
<i>Items</i>	
649,683,129.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Payment and procurement processes were still ongoing
384,389,136.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Payment and procurement processes were still ongoing
231,224,102.000 UShs	228002 Maintenance - Vehicles
	Reason: Payment and procurement processes were still ongoing
61,958,448.000 UShs	221003 Staff Training
	Reason: Payment and procurement processes were still ongoing
16,859,403.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payment and procurement processes were still ongoing
6.141 Bn Shs	<i>SubProgram/Project :0023 Defence Equipment Project</i>
	Reason: Payment and procurement processes ongoing
<i>Items</i>	
3,174,661,880.000 UShs	311101 Land
	Reason: Payment and procurement processes ongoing
2,822,586,742.000 UShs	312102 Residential Buildings
	Reason: Payment and procurement processes ongoing
144,177,041.000 UShs	312202 Machinery and Equipment
	Reason: Payment and procurement processes ongoing
Program 1149 Policy, Planning and Support Services	
7.048 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: Payment and verification processes were still ongoing

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<i>Items</i>	
6,698,336,904.000 UShs	212104 Pension for Military Service Reason: Payment and verification processes were still ongoing
129,386,060.000 UShs	221017 Subscriptions Reason: Payment and verification processes were still ongoing
71,186,303.000 UShs	222003 Information and communications technology (ICT) Reason: Payment and verification processes were still ongoing
45,167,395.000 UShs	223003 Rent – (Produced Assets) to private entities Reason: Payment and verification processes were still ongoing
20,787,922.000 UShs	282104 Compensation to 3rd Parties Reason: Payment and verification processes were still ongoing
0.003 Bn Shs	<i>SubProgram/Project :04 Internal Audit Department</i> Reason: minimal balances
<i>Items</i>	
749,000.000 UShs	221003 Staff Training Reason: minimal balances
624,999.000 UShs	228002 Maintenance - Vehicles Reason: minimal balances
546,000.000 UShs	221017 Subscriptions Reason: minimal balances
500,500.000 UShs	211103 Allowances Reason: minimal balances
114,000.000 UShs	222001 Telecommunications Reason: minimal balances
0.686 Bn Shs	<i>SubProgram/Project :1439 Ministry of Defence and Veteran affairs Retooling Project</i> Reason:
<i>Items</i>	
451,578,695.000 UShs	312201 Transport Equipment Reason:
187,993,262.000 UShs	312202 Machinery and Equipment Reason:
46,265,879.000 UShs	312203 Furniture & Fixtures Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	

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V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 National Defence (UPDF)			
Responsible Officer: Mrs Edith Buturo - Under Secretary			
Programme Outcome: Sustained Security			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved peace and security			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Level of professionalism of the Defence Forces	Good/Fair/Poor	Good	Good
Productive activities engaged in	Number	3	3
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Mrs Edith Buturo - Under Secretary			
Programme Outcome: Provide a supportive role to the UPDF; Provide welfare to the troops			
Sector Outcomes contributed to by the Programme Outcome			
1. Defence and Security forces capacity enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Policies and Plans developed; Welfare activities and projects done	Number	5	4

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

The major performance highlight is that the UPDF continued to fulfill its constitutional mandate and delivered on it very well.

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)	892.24	471.86	462.40	52.9%	51.8%	98.0%
Class: Outputs Provided	868.97	443.97	440.65	51.1%	50.7%	99.3%
110102 Logistical support	64.51	45.39	43.43	70.4%	67.3%	95.7%
110103 Other areas (Bank Charges, subscription and Domestic arrears)	4.24	2.12	2.11	50.0%	49.9%	99.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
110104 Classified UPDF support/ Capability consolidation	337.57	162.13	162.13	48.0%	48.0%	100.0%
110105 Force welfare	454.07	230.03	228.74	50.7%	50.4%	99.4%
110106 Train to enhance combat readiness	8.59	4.29	4.23	50.0%	49.3%	98.6%
Class: Capital Purchases	23.27	27.89	21.75	119.9%	93.5%	78.0%
110171 Acquisition of Land by Government	1.12	17.62	14.45	1,574.4%	1,290.7%	82.0%
110172 Government Buildings and Administrative Infrastructure	16.41	7.40	4.58	45.1%	27.9%	61.9%
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	0.64	50.0%	40.8%	81.6%
Program 1149 Policy, Planning and Support Services	151.18	86.39	75.62	57.1%	50.0%	87.5%
Class: Outputs Provided	131.83	67.47	60.15	51.2%	45.6%	89.2%
114901 Policy, consultation, planning and monitoring services	0.51	0.26	0.24	50.0%	47.6%	95.3%
114902 Ministry Support Services (Finance and Administration)	31.64	17.37	17.05	54.9%	53.9%	98.2%
114919 Human Resource Management Services	99.68	49.84	42.86	50.0%	43.0%	86.0%
Class: Capital Purchases	1.42	1.00	0.32	70.6%	22.3%	31.6%
114975 Purchase of Motor Vehicles and Other Transport Equipment	0.59	0.59	0.13	100.0%	22.9%	22.9%
114977 Purchase of Specialised Machinery & Equipment	0.66	0.33	0.14	50.0%	21.6%	43.2%
114978 Purchase of Office and Residential Furniture and Fittings	0.17	0.09	0.04	50.0%	23.3%	46.5%
Class: Arrears	17.92	17.92	15.15	100.0%	84.5%	84.5%
114999 Arrears	17.92	17.92	15.15	100.0%	84.5%	84.5%
Total for Vote	1,043.42	558.25	538.02	53.5%	51.6%	96.4%

Table V3.2: 2017/18 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	1,000.80	511.43	500.80	51.1%	50.0%	97.9%
211101 General Staff Salaries	414.09	212.05	210.59	51.2%	50.9%	99.3%
211103 Allowances	0.81	0.40	0.40	50.0%	49.9%	99.8%
212104 Pension for Military Service	67.55	33.78	27.08	50.0%	40.1%	80.2%
213001 Medical expenses (To employees)	1.09	0.55	0.52	50.0%	47.9%	95.8%
213002 Incapacity, death benefits and funeral expenses	1.16	0.58	0.58	50.0%	50.5%	101.0%
213004 Gratuity Expenses	30.00	15.00	14.98	50.0%	49.9%	99.9%
221001 Advertising and Public Relations	0.19	0.09	0.09	50.0%	48.1%	96.1%
221003 Staff Training	8.99	4.50	4.43	50.0%	49.3%	98.6%
221006 Commissions and related charges	1.12	0.56	0.56	50.0%	49.7%	99.4%
221008 Computer supplies and Information Technology (IT)	0.12	0.06	0.06	50.0%	48.3%	96.5%
221009 Welfare and Entertainment	1.75	0.88	0.87	50.0%	49.7%	99.5%

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221010 Special Meals and Drinks	35.68	15.84	15.78	44.4%	44.2%	99.6%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.28	0.25	50.0%	45.8%	91.5%
221012 Small Office Equipment	0.18	0.09	0.09	50.0%	49.5%	99.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	12.47	5.24	5.10	42.0%	40.9%	97.4%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	2.53	1.27	1.26	50.0%	49.7%	99.5%
222003 Information and communications technology (ICT)	3.60	1.20	1.13	33.3%	31.4%	94.1%
223001 Property Expenses	0.03	0.02	0.01	50.0%	40.2%	80.4%
223003 Rent – (Produced Assets) to private entities	0.49	0.25	0.20	50.0%	40.9%	81.7%
223005 Electricity	7.33	3.66	3.64	50.0%	49.7%	99.4%
223006 Water	7.77	3.89	3.88	50.0%	49.9%	99.8%
224001 Medical and Agricultural supplies	3.19	1.60	1.59	50.0%	49.9%	99.7%
224003 Classified Expenditure	337.57	162.13	162.13	48.0%	48.0%	100.0%
224004 Cleaning and Sanitation	0.10	0.05	0.05	50.0%	47.0%	94.0%
224005 Uniforms, Beddings and Protective Gear	12.07	11.88	11.74	98.4%	97.2%	98.8%
225001 Consultancy Services- Short term	0.45	0.22	0.22	50.0%	49.4%	98.9%
225002 Consultancy Services- Long-term	2.00	1.30	1.30	65.0%	65.0%	100.0%
227001 Travel inland	6.46	3.31	3.30	51.2%	51.1%	99.8%
227002 Travel abroad	4.14	2.42	2.42	58.5%	58.4%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.86	0.43	0.43	50.0%	49.6%	99.2%
227004 Fuel, Lubricants and Oils	15.76	13.16	12.40	83.5%	78.7%	94.2%
228001 Maintenance - Civil	0.49	0.25	0.24	50.0%	49.3%	98.7%
228002 Maintenance - Vehicles	7.01	5.44	5.05	77.6%	72.0%	92.8%
228003 Maintenance – Machinery, Equipment & Furniture	7.83	3.91	3.27	50.0%	41.7%	83.4%
282104 Compensation to 3rd Parties	5.32	5.16	5.14	97.0%	96.6%	99.6%
Class: Capital Purchases	24.69	28.90	22.07	117.0%	89.4%	76.4%
311101 Land	1.12	17.62	14.45	1,574.4%	1,290.7%	82.0%
312102 Residential Buildings	16.41	7.40	4.58	45.1%	27.9%	61.9%
312201 Transport Equipment	4.76	2.67	2.22	56.2%	46.7%	83.1%
312202 Machinery and Equipment	2.23	1.11	0.78	50.0%	35.1%	70.2%
312203 Furniture & Fixtures	0.17	0.09	0.04	50.0%	23.3%	46.5%
Class: Arrears	17.92	17.92	15.15	100.0%	84.5%	84.5%
321605 Domestic arrears (Budgeting)	10.88	10.88	10.88	100.0%	100.0%	100.0%
321612 Water arrears(Budgeting)	7.04	7.04	4.27	100.0%	60.7%	60.7%
Total for Vote	1,043.42	558.25	538.02	53.5%	51.6%	96.4%

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)	892.24	471.86	462.40	52.9%	51.8%	98.0%
<i>Recurrent SubProgrammes</i>						
02 UPDF Land forces	737.61	366.89	364.93	49.7%	49.5%	99.5%

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03 UPDF Airforce	17.06	11.92	10.57	69.9%	62.0%	88.7%
<i>Development Projects</i>						
0023 Defence Equipment Project	137.57	93.04	86.90	67.6%	63.2%	93.4%
Program 1149 Policy, Planning and Support Services	151.18	86.39	75.62	57.1%	50.0%	87.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	149.52	85.27	75.19	57.0%	50.3%	88.2%
04 Internal Audit Department	0.23	0.12	0.11	50.0%	48.9%	97.8%
<i>Development Projects</i>						
1439 Ministry of Defence and Veteran affairs Retooling Project	1.42	1.00	0.32	70.6%	22.3%	31.6%
Total for Vote	1,043.42	558.25	538.02	53.5%	51.6%	96.4%

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)	353.55	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	353.55	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	353.55	0.00	0.00	0.0%	0.0%	0.0%

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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	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. These include;	Procured the following logistical items;	Item	Spent
a) Textiles and clothing items	a) Textiles and clothing items	221011 Printing, Stationery, Photocopying and Binding	122,366
b) Petroleum, Oils and Lubricants	b) Petroleum, Oils and Lubricants	221012 Small Office Equipment	9,218
c) Utilities in terms of Electricity and water	c) Utilities in terms of Electricity and water were paid for	222001 Telecommunications	1,243,412
d) Telecommunication services and requirements	d) Telecommunication services and requirements	223005 Electricity	3,642,657
e) Vehicle maintenance	e) Vehicle maintenance	223006 Water	3,878,290
		224005 Uniforms, Beddings and Protective Gear	11,740,055
		225001 Consultancy Services- Short term	49,786
		227001 Travel inland	2,001,462
		227003 Carriage, Haulage, Freight and transport hire	305,099
		227004 Fuel, Lubricants and Oils	7,471,529
		228001 Maintenance - Civil	243,956
		228002 Maintenance - Vehicles	3,015,772

Reasons for Variation in performance

n/a

Total	33,723,601
Wage Recurrent	0
Non Wage Recurrent	33,723,601
AIA	0

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

a) Legal services provided	a) Legal services provided	Item	Spent
b) CISM subscription paid.	b) CISM subscription NOT paid.	221006 Commissions and related charges	436,918
		221017 Subscriptions	1,677,383

Reasons for Variation in performance

n/a

Total	2,114,301
Wage Recurrent	0
Non Wage Recurrent	2,114,301
AIA	0

Output: 04 Classified UPDF support/ Capability consolidation

a) Strategic capabilities consolidated and generated	a) Classified capabilities were consolidated and generated	Item	Spent
b) Intelligence information gathered	b) Intelligence information was gathered on time	224003 Classified Expenditure	96,982,630

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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	UShs Thousand
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Reasons for Variation in performance

n/a

Total	96,982,630
Wage Recurrent	0
Non Wage Recurrent	96,982,630
<i>AIA</i>	0

Output: 05 Force welfare

Welfare provided by;	Welfare provided by;	Item	Spent
a) Salaries, pension and gratuity paid by 28th of every month	a)Paying Salaries, pension and gratuity by 28th of every month	211101 General Staff Salaries	209,931,426
b) Allowances paid on time		213001 Medical expenses (To employees)	460,911
c) Food provided to the troops		213002 Incapacity, death benefits and funeral expenses	520,298
d) Medicare provided to the troops and their families.	b) Allowances were paid on time	221009 Welfare and Entertainment	169,363
e) Formal Education provided	c)Food was provided to the troops	221010 Special Meals and Drinks	15,773,865
f) Sports and culture promot		224001 Medical and Agricultural supplies	1,571,763
	d)Medicare was provided to the troops and their families.		
	e)Formal Education was provided		

Reasons for Variation in performance

n/a

Total	228,427,627
Wage Recurrent	209,931,426
Non Wage Recurrent	18,496,201
<i>AIA</i>	0

Output: 06 Train to enhance combat readiness

Annual UPDF local and international training programme implemented	1st and 2nd qtr UPDF local and international training programme implemented	Item	Spent
		221003 Staff Training	3,679,142

Reasons for Variation in performance

n/a

Total	3,679,142
Wage Recurrent	0
Non Wage Recurrent	3,679,142
<i>AIA</i>	0

Total For SubProgramme	364,927,300
Wage Recurrent	209,931,426
Non Wage Recurrent	154,995,874
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 UPDF Airforce

Outputs Provided

Output: 02 Logistical support

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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
Logistics in Airforce procured and supplied. This will be done in the following ways; a) Aircrafts refurbished, overhauled, maintained and operated b) Fuel provided to support the aircrafts mobility c) Transport provided in terms of inland and abroad	a) Aircrafts were refurbished, overhauled, maintained and operated b) Fuel was provided to support the air crafts mobility and training c) Transport provided in terms of inland and abroad	Item 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 169,800 153,309 4,466,802 1,701,130 3,215,026
Reasons for Variation in performance			
n/a			
			Total
			9,706,067
			Wage Recurrent
			0
			Non Wage Recurrent
			9,706,067
			AIA
			0
Output: 05 Force welfare			
a) Allowances on paid time b) Airforce Annual medical workplan implemented	a) Allowances were paid on time b) Airforce Annual medical was workplan implemented	Item 211103 Allowances 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical and Agricultural supplies	Spent 75,840 28,430 176,526 12,940 20,500
Reasons for Variation in performance			
n/a			
			Total
			314,236
			Wage Recurrent
			0
			Non Wage Recurrent
			314,236
			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 annual training programme for the 1st & 2nd quarter was fully implemented as planned. Training of Pilots, technicians and staff carried out	Item 221003 Staff Training	Spent 552,800
Reasons for Variation in performance			
n/a			
			Total
			552,800
			Wage Recurrent
			0
			Non Wage Recurrent
			552,800
			AIA
			0
			Total For SubProgramme
			10,573,103
			Wage Recurrent
			0
			Non Wage Recurrent
			10,573,103

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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
		AIA	0
<i>Development Projects</i>			
Project: 0023 Defence Equipment Project			
<i>Outputs Provided</i>			
Output: 04 Classified UPDF support/ Capability consolidation			
Classified equipment procured and maintained	Classified equipment was maintained	Item 224003 Classified Expenditure	Spent 65,150,000
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			65,150,000
			GoU Development
			65,150,000
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
Land acquired, titled and secured	Surveyed and Paid off for land	Item 311101 Land	Spent 14,446,777
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			14,446,777
			GoU Development
			14,446,777
			External Financing
			0
			AIA
			0
Output: 72 Government Buildings and Administrative Infrastructure			
Continued implementation of DSIP interms of Construction, Rehabilitation and maintainance of bldgs	Renovation and rehabilitation of different UPDF installations as part of the DSIP continued to be done	Item 312102 Residential Buildings	Spent 4,579,116
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			4,579,116
			GoU Development
			4,579,116
			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	Continued paying for Vehicles acquired	Item 312201 Transport Equipment	Spent 2,088,510
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			2,088,510
			GoU Development
			2,088,510

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
Output: 77 Purchase of Specialised Machinery & Equipment			
Signal, medical, Airforce and CMI equipment procured and maintained	Commenced on procurement of medical equipment	Item 312202 Machinery and Equipment	Spent 639,021
<i>Reasons for Variation in performance</i>			
n/a			
		Total	639,021
		GoU Development	639,021
		External Financing	0
		AIA	0
		Total For SubProgramme	86,903,424
		GoU Development	86,903,424
		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

		Item	Spent
a) Budget Framework Paper produced	a) Prepared Procurement Plans	211103 Allowances	45,926
b) Ministerial Policy Statement produced - Procurement Plans	b) Policies were prepared and are in the process of being developed developed	221010 Special Meals and Drinks	3,899
c) Policies developed	c)MOUs were monitored	222001 Telecommunications	1,860
d) MOUs	d)Protocols were monitored are implemented	225001 Consultancy Services- Short term	98,225
e) Protocols		227001 Travel inland	76,226
f) Reports and briefs	e)Reports and briefs were made to the top leadership for decision making	227004 Fuel, Lubricants and Oils	18,000
	f) Research, workshops and management of veterans carried out		

Reasons for Variation in performance

n/a

Total	244,136
Wage Recurrent	0
Non Wage Recurrent	244,136
AIA	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
a) Pay Change reports produced	a) Pay Change reports were produced every month	Item	Spent
b) Procurement compliance reports produced and submitted	b) Procurement compliance reports were produced and submitted	211103 Allowances	254,906
c) Financial reports produced	c) Financial reports continued to be produced	213001 Medical expenses (To employees)	61,343
d) IT services availed	d) IT services were availed from time to time	221001 Advertising and Public Relations	91,039
		221003 Staff Training	100,000
		221006 Commissions and related charges	112,733
		221008 Computer supplies and Information Technology (IT)	58,284
		221009 Welfare and Entertainment	523,018
		221011 Printing, Stationery, Photocopying and Binding	110,668
		221012 Small Office Equipment	77,616
		221016 IFMS Recurrent costs	9,288
		221017 Subscriptions	3,420,614
		222001 Telecommunications	13,260
		222003 Information and communications technology (ICT)	1,128,814
		223001 Property Expenses	331,284
		223003 Rent – (Produced Assets) to private entities	202,247
		224004 Cleaning and Sanitation	48,704
		225001 Consultancy Services- Short term	72,194
		225002 Consultancy Services- Long-term	1,300,000
		227001 Travel inland	1,007,285
		227002 Travel abroad	2,267,089
		227003 Carriage, Haulage, Freight and transport hire	121,872
		227004 Fuel, Lubricants and Oils	430,389
		228002 Maintenance - Vehicles	322,215
		228003 Maintenance – Machinery, Equipment & Furniture	50,000
		282104 Compensation to 3rd Parties	5,139,893

Reasons for Variation in performance

n/a

Total	17,254,755
Wage Recurrent	0
Non Wage Recurrent	16,936,755
AIA	318,000

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	UShs Thousand
Human resources managed through; a) Payments of Salary and allowances on time b) Payment of pension and gratuity	Human resources managed through; a) Payments of Salary and allowances on time b) Payment of pension and gratuity to the beneficiaries	Item 211101 General Staff Salaries 212104 Pension for Military Service 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221020 IPPS Recurrent Costs	Spent 657,618 27,078,317 36,000 14,978,063 94,265 12,498

Reasons for Variation in performance

n/a

Total	42,856,760
Wage Recurrent	657,618
Non Wage Recurrent	42,199,142
AIA	0

*Arrears***Output: 99 Arrears**

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	60,355,652
Wage Recurrent	657,618
Non Wage Recurrent	59,380,034
AIA	318,000

*Recurrent Programmes***Subprogram: 04 Internal Audit Department***Outputs Provided***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	UShs Thousand
Audit activities effectively carried out	Continued carrying out audit activities in all UPDF installations and reports written advising management	Item	Spent
		211103 Allowances	25,385
		221003 Staff Training	5,251
		221006 Commissions and related charges	6,000
		221009 Welfare and Entertainment	3,600
		221011 Printing, Stationery, Photocopying and Binding	9,000
		221017 Subscriptions	2,404
		222001 Telecommunications	426
		227001 Travel inland	42,561
		227004 Fuel, Lubricants and Oils	11,850
		228002 Maintenance - Vehicles	6,875

Reasons for Variation in performance

n/a

Total	113,351
Wage Recurrent	0
Non Wage Recurrent	113,351
AIA	0
Total For SubProgramme	113,351
Wage Recurrent	0
Non Wage Recurrent	113,351
AIA	0

Development Projects

Project: 1439 Ministry of Defence and Veteran affairs Retooling Project

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vehicles and motorcycles procured	Item	Spent
	312201 Transport Equipment	134,402

Reasons for Variation in performance

Total	134,402
GoU Development	134,402
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Computers, scanners, heavy duty printers procured	Item	Spent
	312202 Machinery and Equipment	142,872

Reasons for Variation in performance

Total	142,872
GoU Development	142,872

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
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture for offices procured		Item	Spent
		312203 Furniture & Fixtures	40,234
<i>Reasons for Variation in performance</i>			
		Total	40,234
		GoU Development	40,234
		External Financing	0
		AIA	0
		Total For SubProgramme	317,508
		GoU Development	317,508
		External Financing	0
		AIA	0
GRAND TOTAL			523,190,337
		Wage Recurrent	210,589,043
		Non Wage Recurrent	225,062,363
		GoU Development	87,220,931
		External Financing	0
		AIA	318,000

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	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. These include;	Procured the following logistical items;	Item	Spent
a) Textiles and clothing items	a) Textiles and clothing items	221011 Printing, Stationery, Photocopying and Binding	112,656
b) Petroleum, Oils and Lubricants	b) Petroleum, Oils and Lubricants	221012 Small Office Equipment	5,351
c) Utilities in terms of Electricity and water	c) Utilities in terms of Electricity and water were paid for	222001 Telecommunications	618,412
d) Telecommunication services and requirements	d) Telecommunication services and requirements	223005 Electricity	1,811,071
e) Vehicle maintenance	e) Vehicle maintenance	223006 Water	2,006,545
		224005 Uniforms, Beddings and Protective Gear	503,927
		225001 Consultancy Services- Short term	24,900
		227001 Travel inland	1,039,493
		227003 Carriage, Haulage, Freight and transport hire	166,902
		227004 Fuel, Lubricants and Oils	4,534,899
		228001 Maintenance - Civil	122,268
		228002 Maintenance - Vehicles	1,849,473

Reasons for Variation in performance

n/a

Total	12,795,896
Wage Recurrent	0
Non Wage Recurrent	12,795,896
<i>AIA</i>	0

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

a) Legal services provided	a) Legal services provided	Item	Spent
b) CISM subscription paid.	b) CISM subscription NOT paid.	221006 Commissions and related charges	218,459
		221017 Subscriptions	838,691

Reasons for Variation in performance

n/a

Total	1,057,150
Wage Recurrent	0
Non Wage Recurrent	1,057,150
<i>AIA</i>	0

Output: 04 Classified UPDF support/ Capability consolidation

a) Strategic capabilities consolidated and generated	a) Classified capabilities were consolidated and generated b) Intelligence information was gathered on time	Item	Spent
b) Intelligence information gathered		224003 Classified Expenditure	48,635,208

Reasons for Variation in performance

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
n/a			
		Total	48,635,208
		Wage Recurrent	0
		Non Wage Recurrent	48,635,208
		AIA	0

Output: 05 Force welfare

Welfare provided by;	Welfare provided by;	Item	Spent
a) Salaries, pension and gratuity paid by 28th of every month	a)Paying Salaries, pension and gratuity by 28th of every month	211101 General Staff Salaries	106,873,026
b) Allowances paid on time	b) Allowances were paid on time	213001 Medical expenses (To employees)	345,387
c) Food provided to the troops	c)Food was provided to the troops	213002 Incapacity, death benefits and funeral expenses	266,964
d) Medicare provided to the troops and their families.	d) Medicare was provided to the troops and their families.	221009 Welfare and Entertainment	83,428
e) Formal Education provided	e)Formal Education was provided	221010 Special Meals and Drinks	6,850,045
f) Sports and culture promot		224001 Medical and Agricultural supplies	811,493

Reasons for Variation in performance

n/a

Total	115,230,342
Wage Recurrent	106,873,026
Non Wage Recurrent	8,357,316
AIA	0

Output: 06 Train to enhance combat readiness

Annual UPDF local and international training programme implemented	2nd qtr UPDF local and international training programme implemented	Item	Spent
		221003 Staff Training	1,871,203

Reasons for Variation in performance

n/a

Total	1,871,203
Wage Recurrent	0
Non Wage Recurrent	1,871,203
AIA	0

Total For SubProgramme	179,589,800
Wage Recurrent	106,873,026
Non Wage Recurrent	72,716,774
AIA	0

*Recurrent Programmes***Subprogram: 03 UPDF Airforce***Outputs Provided***Output: 02 Logistical support**

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
Logistics in Airforce procured and supplied. This will be done in the following ways; a) Aircrafts refurbished, overhauled, maintained and operated b) Fuel provided to support the aircrafts mobility c) Transport provided in terms of inland and abroad	a)Aircrafts were refurbished, overhauled, maintained and operated	Item	Spent
		227001 Travel inland	84,900
	b)Fuel was provided to support the aircrafts mobility and training	227002 Travel abroad	76,417
	c) Transport provided in terms of inland and abroad	227004 Fuel, Lubricants and Oils	3,161,287
		228003 Maintenance – Machinery, Equipment & Furniture	1,513,895
Reasons for Variation in performance			
n/a			
			Total
			4,836,499
			Wage Recurrent
			0
			Non Wage Recurrent
			4,836,499
			AIA
			0
Output: 05 Force welfare			
a)Allowances on paid time	a)Allowances were paid on time	Item	Spent
b) Airforce Annual medical workplan implemented	b) Airforce Annual medical was workplan implemented	211103 Allowances	37,920
		213002 Incapacity, death benefits and funeral expenses	14,214
		221009 Welfare and Entertainment	88,366
		221011 Printing, Stationery, Photocopying and Binding	8,840
		224001 Medical and Agricultural supplies	12,300
Reasons for Variation in performance			
n/a			
			Total
			161,639
			Wage Recurrent
			0
			Non Wage Recurrent
			161,639
			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 annual training programme for the 2nd quarter was fully implemented as planned. Training of Pilots, technicians and staff carried out	Item	Spent
		221003 Staff Training	252,724
Reasons for Variation in performance			
n/a			
			Total
			252,724
			Wage Recurrent
			0
			Non Wage Recurrent
			252,724
			AIA
			0
			Total For SubProgramme
			5,250,862
			Wage Recurrent
			0
			Non Wage Recurrent
			5,250,862
			AIA
			0

Development Projects

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
Project: 0023 Defence Equipment Project			
<i>Outputs Provided</i>			
Output: 04 Classified UPDF support/ Capability consolidation			
	Classified equipment was maintained	Item	Spent
		224003 Classified Expenditure	36,575,000
<i>Reasons for Variation in performance</i>			
n/a			
		Total	36,575,000
		GoU Development	36,575,000
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
	Surveyed and Paid off for land	Item	Spent
		311101 Land	14,167,998
<i>Reasons for Variation in performance</i>			
n/a			
		Total	14,167,998
		GoU Development	14,167,998
		External Financing	0
		AIA	0
Output: 72 Government Buildings and Administrative Infrastructure			
	Renovation and rehabilitation of different UPDF installations as part of the DSIIIP continued to be done	Item	Spent
		312102 Residential Buildings	3,144,089
<i>Reasons for Variation in performance</i>			
n/a			
		Total	3,144,089
		GoU Development	3,144,089
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	Continued paying for Vehicles acquired	Item	Spent
		312201 Transport Equipment	1,096,802
<i>Reasons for Variation in performance</i>			
n/a			
		Total	1,096,802
		GoU Development	1,096,802
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			

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
	Commenced on procurement of medical equipment	Item 312202 Machinery and Equipment	Spent 261,305

Reasons for Variation in performance

n/a

Total	261,305
GoU Development	261,305
External Financing	0
AIA	0
Total For SubProgramme	55,245,194
GoU Development	55,245,194
External Financing	0
AIA	0

*Development Projects***Project: 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)***Outputs Provided***Output: 02 Logistical support**

Provided logistics for the troops in the mission area	Item	Spent
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Reasons for Variation in performance

n/a

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Legal services were provided	Item	Spent
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Reasons for Variation in performance

n/a

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 04 Classified UPDF support/ Capability consolidation

Continued consolidating and generating Capabilities	Item	Spent
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Reasons for Variation in performance

n/a

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 05 Force welfare

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
	Paid allowances	Item	Spent
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 06 Train to enhance combat readiness			
	Training continued	Item	Spent
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
	Land was not acquired	Item	Spent
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 72 Government Buildings and Administrative Infrastructure			
	Not done	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			
	Transport equipment was procured to facilitate easy movement of troops and logistics.	Item	Spent
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			0
			GoU Development
			0
			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	UShs Thousand
Output: 77 Purchase of Specialised Machinery & Equipment			
	Not acquired	Item	Spent
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	commenced on the procurement of Furniture and fixtures	Item	Spent
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		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			
a) Budget Framework Paper produced	a) Prepared Procurement Plans	Item	Spent
b) Procurement Plans prepared		211103 Allowances	23,327
c) Policies developed	d) MOUs prepared	221010 Special Meals and Drinks	3,899
e) Protocols	b) Policies were prepared and are in the process of being developed	222001 Telecommunications	930
f) Reports and briefs made	c) MOUs were monitored	225001 Consultancy Services- Short term	52,394
	d) Protocols were monitored and implemented	227001 Travel inland	45,362
		227004 Fuel, Lubricants and Oils	9,000
	e) Reports and briefs were made to the top leadership for decision making		
	f) Research, workshops and management of veterans carried out		
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			134,912

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	134,912
		AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

a) Pay Change reports produced b) Procurement compliance reports produced and submitted c) Financial reports produced d) IT services availed	a) Pay Change reports were produced every month b) Procurement compliance reports were produced and submitted c) Financial reports continued to be produced d) IT services were availed from time to time	Item	Spent
		211103 Allowances	129,954
		213001 Medical expenses (To employees)	30,763
		221001 Advertising and Public Relations	47,384
		221003 Staff Training	59,174
		221006 Commissions and related charges	59,353
		221008 Computer supplies and Information Technology (IT)	29,099
		221009 Welfare and Entertainment	262,329
		221011 Printing, Stationery, Photocopying and Binding	52,204
		221012 Small Office Equipment	40,188
		221016 IFMS Recurrent costs	4,644
		221017 Subscriptions	1,203,674
		222001 Telecommunications	7,360
		222003 Information and communications technology (ICT)	250,567
		223001 Property Expenses	164,024
		223003 Rent – (Produced Assets) to private entities	142,247
		224004 Cleaning and Sanitation	24,352
		225001 Consultancy Services- Short term	36,531
		225002 Consultancy Services- Long-term	902,679
		227001 Travel inland	511,252
		227002 Travel abroad	1,308,879
		227003 Carriage, Haulage, Freight and transport hire	59,673
		227004 Fuel, Lubricants and Oils	216,255
		228002 Maintenance - Vehicles	161,924
		228003 Maintenance – Machinery, Equipment & Furniture	25,000
		282104 Compensation to 3rd Parties	3,380,554

Reasons for Variation in performance

n/a

Total	9,110,061
Wage Recurrent	0
Non Wage Recurrent	8,951,061
AIA	159,000

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
Human resources managed through; a) Payments of Salary and allowances on time b) Payment of pension and gratuity	Human resources managed through; a)Payments of Salary and allowances on time b)Payment of pension and gratuity to the beneficiaries	Item 211101 General Staff Salaries 212104 Pension for Military Service 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221020 IPPS Recurrent Costs	Spent 339,876 14,666,647 20,000 14,978,063 54,045 6,249
<i>Reasons for Variation in performance</i> n/a			
			Total 30,064,879
			Wage Recurrent 339,876
			Non Wage Recurrent 29,725,003
			AIA 0

*Arrears***Output: 99 Arrears**

	Item	Spent
<i>Reasons for Variation in performance</i>		
		Total 0
		Wage Recurrent 0
		Non Wage Recurrent 0
		AIA 0
Total For SubProgramme		39,309,853
		Wage Recurrent 339,876
		Non Wage Recurrent 38,810,977
		AIA 159,000

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

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
Audit activities effectively carried out	Continued carrying out audit activities in all UPDF installations and reports written advising management	Item	Spent
		211103 Allowances	12,443
		221003 Staff Training	2,251
		221006 Commissions and related charges	3,000
		221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	4,500
		221017 Subscriptions	929
		222001 Telecommunications	180
		227001 Travel inland	21,280
		227004 Fuel, Lubricants and Oils	7,400
		228002 Maintenance - Vehicles	3,125

Reasons for Variation in performance

n/a

Total	56,908
Wage Recurrent	0
Non Wage Recurrent	56,908
AIA	0
Total For SubProgramme	56,908
Wage Recurrent	0
Non Wage Recurrent	56,908
AIA	0

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

Vehicles and motorcycles procured	Item	Spent
	312201 Transport Equipment	134,402

Reasons for Variation in performance

Total	134,402
GoU Development	134,402
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Computers, scanners, heavy duty printers procured	Item	Spent
	312202 Machinery and Equipment	142,872

Reasons for Variation in performance

Total	142,872
GoU Development	142,872

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>
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture for offices procured		Item	Spent
		312203 Furniture & Fixtures	40,234
<i>Reasons for Variation in performance</i>			
		Total	40,234
		GoU Development	40,234
		External Financing	0
		AIA	0
		Total For SubProgramme	317,508
		GoU Development	317,508
		External Financing	0
		AIA	0
		GRAND TOTAL	279,770,124
		Wage Recurrent	107,212,901
		Non Wage Recurrent	116,835,521
		GoU Development	55,562,702
		External Financing	0
		AIA	159,000

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

<i>US\$ Thousand</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**

<i>Logistical requirements procured and delivered. These include;</i>	Item	Balance b/f	New Funds	Total
a) Textiles and clothing items	222001 Telecommunications	6,588	0	6,588
b) Petroleum, Oils and Lubricants	223005 Electricity	20,701	0	20,701
c) Utilities in terms of Electricity and water	223006 Water	8,789	0	8,789
d) Telecommunication services and requirements	224005 Uniforms, Beddings and Protective Gear	136,664	0	136,664
e) Vehicle maintenance	225001 Consultancy Services- Short term	2,518	0	2,518
	227001 Travel inland	82	0	82
	227004 Fuel, Lubricants and Oils	372,352	0	372,352
	228001 Maintenance - Civil	3,247	0	3,247
	228002 Maintenance - Vehicles	141,403	0	141,403
	Total	692,344	0	692,344
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>692,344</i>	<i>0</i>	<i>692,344</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>a) Legal services provided</i>	Item	Balance b/f	New Funds	Total
b) CISM subscription paid.	221006 Commissions and related charges	10	0	10
	221017 Subscriptions	5,376	0	5,376
	Total	5,386	0	5,386
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,386</i>	<i>0</i>	<i>5,386</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Classified UPDF support/ Capability consolidation

- a) Strategic capabilities consolidated and generated
- b) 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

Welfare provided by;	Item	Balance b/f	New Funds	Total
a) Salaries, pension and gratuity paid by 28th of every month	211101 General Staff Salaries	1,192,575	0	1,192,575
b) Allowances paid on time				
c) Food provided to the troops	213001 Medical expenses (To employees)	22,817	0	22,817
d) Medicare provided to the troops and their families.	213002 Incapacity, death benefits and funeral expenses	(5,970)	0	(5,970)
e) Formal Education provided				
f) Sports and culture promot	221009 Welfare and Entertainment	2,879	0	2,879
	221010 Special Meals and Drinks	55,500	0	55,500
	224001 Medical and Agricultural supplies	117	0	117
	Total	1,267,917	0	1,267,917
	Wage Recurrent	1,192,575	0	1,192,575
	Non Wage Recurrent	75,343	0	75,343
	AIA	0	0	0

Output: 06 Train to enhance combat readiness

Annual UPDF local and international training programme implemented

Subprogram: 03 UPDF Airforce

Outputs Provided

Output: 02 Logistical support

Logistics in Airforce procured and supplied. This will be done in the following ways; a) Aircrafts refurbished, overhauled, maintained and operated b) Fuel provided to support the aircrafts mobility c) Transport provided in terms of inland and abroad	Item	Balance b/f	New Funds	Total
	227002 Travel abroad	475	0	475
	227004 Fuel, Lubricants and Oils	384,389	0	384,389
	228002 Maintenance - Vehicles	231,224	0	231,224
	228003 Maintenance – Machinery, Equipment & Furniture	649,683	0	649,683
	Total	1,265,771	0	1,265,771
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,265,771	0	1,265,771
	AIA	0	0	0

Output: 05 Force welfare

a) Allowances on paid time b) Airforce Annual medical workplan implemented	Item	Balance b/f	New Funds	Total
	211103 Allowances	60	0	60
	213002 Incapacity, death benefits and funeral expenses	2	0	2
	221009 Welfare and Entertainment	1,914	0	1,914
	221011 Printing, Stationery, Photocopying and Binding	16,859	0	16,859
	224001 Medical and Agricultural supplies	4,100	0	4,100
	Total	22,936	0	22,936
	Wage Recurrent	0	0	0
	Non Wage Recurrent	22,936	0	22,936
	AIA	0	0	0

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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: 06 Train to enhance combat readiness

<i>Airforce annual training programme implemented as planned. Training of Pilots, technicians and staff carried out</i>	Item	Balance b/f	New Funds	Total
	221003 Staff Training	61,958	0	61,958
	Total	61,958	0	61,958
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>61,958</i>	<i>0</i>	<i>61,958</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

<i>Land acquired, titled and secured</i>	Item	Balance b/f	New Funds	Total
	311101 Land	3,174,662	0	3,174,662
	Total	3,174,662	0	3,174,662
	<i>GoU Development</i>	<i>3,174,662</i>	<i>0</i>	<i>3,174,662</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

<i>Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintainance of bldgs</i>	Item	Balance b/f	New Funds	Total
	312102 Residential Buildings	2,822,587	0	2,822,587
	Total	2,822,587	0	2,822,587
	<i>GoU Development</i>	<i>2,822,587</i>	<i>0</i>	<i>2,822,587</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

Output: 77 Purchase of Specialised Machinery & Equipment

<i>Signal, medical, Airforce and CMI equipment procured and maintained</i>	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	144,177	0	144,177
	Total	144,177	0	144,177
	<i>GoU Development</i>	<i>144,177</i>	<i>0</i>	<i>144,177</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

Vote:004 Ministry of Defence

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
a) Budget Framework Paper produced				
b) Ministerial Policy Statement produced - Procurement Plans	221010 Special Meals and Drinks	5,101	0	5,101
	227001 Travel inland	6,958	0	6,958
c) Policies developed	Total	12,059	0	12,059
d) MOUs	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
e) Protocols	<i>Non Wage Recurrent</i>	<i>12,059</i>	<i>0</i>	<i>12,059</i>
f) Reports and briefs	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Ministry Support Services (Finance and Administration)

	Item	Balance b/f	New Funds	Total
a) Pay Change reports produced				
b) Procurement compliance reports produced and submitted	211103 Allowances	89	0	89
c) Financial reports produced	221001 Advertising and Public Relations	3,691	0	3,691
d) IT services availed	221006 Commissions and related charges	3,307	0	3,307
	221008 Computer supplies and Information Technology (IT)	2,090	0	2,090
	221011 Printing, Stationery, Photocopying and Binding	6,692	0	6,692
	221012 Small Office Equipment	837	0	837
	221017 Subscriptions	129,386	0	129,386
	222003 Information and communications technology (ICT)	71,186	0	71,186
	223001 Property Expenses	435,236	0	435,236
	223003 Rent – (Produced Assets) to private entities	45,167	0	45,167
	224004 Cleaning and Sanitation	3,136	0	3,136
	227001 Travel inland	854	0	854
	227003 Carriage, Haulage, Freight and transport hire	3,242	0	3,242
	227004 Fuel, Lubricants and Oils	6,512	0	6,512
	228002 Maintenance - Vehicles	16,111	0	16,111
	282104 Compensation to 3rd Parties	20,788	0	20,788
	Total	748,324	0	748,324
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>316,324</i>	<i>0</i>	<i>316,324</i>
	<i>AIA</i>	<i>432,000</i>	<i>0</i>	<i>432,000</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: 19 Human Resource Management Services

Human resources managed through; a) Payments of Salary and allowances on time b) Payment of pension and gratuity	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	264,388	0	264,388
	212104 Pension for Military Service	6,698,337	0	6,698,337
	213004 Gratuity Expenses	20,313	0	20,313
	221003 Staff Training	1,363	0	1,363
	221020 IPPS Recurrent Costs	2	0	2
	Total	6,984,403	0	6,984,403
	<i>Wage Recurrent</i>	<i>264,388</i>	<i>0</i>	<i>264,388</i>
	<i>Non Wage Recurrent</i>	<i>6,720,015</i>	<i>0</i>	<i>6,720,015</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Audit activities effectively carried out	Item	Balance b/f	New Funds	Total
	211103 Allowances	501	0	501
	221003 Staff Training	749	0	749
	221017 Subscriptions	546	0	546
	222001 Telecommunications	114	0	114
	228002 Maintenance - Vehicles	625	0	625
	Total	2,534	0	2,534
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,534</i>	<i>0</i>	<i>2,534</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**

Vehicles and motorcycles procured	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	451,579	0	451,579
	Total	451,579	0	451,579
	<i>GoU Development</i>	<i>451,579</i>	<i>0</i>	<i>451,579</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>

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)		
Output: 77 Purchase of Specialised Machinery & Equipment				
Computers, scanners, heavy duty printers procured	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	187,993	0	187,993
	Total	187,993	0	187,993
	<i>GoU Development</i>	<i>187,993</i>	<i>0</i>	<i>187,993</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				
Furniture for offices procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	46,266	0	46,266
	Total	46,266	0	46,266
	<i>GoU Development</i>	<i>46,266</i>	<i>0</i>	<i>46,266</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	17,890,897	0	17,890,897
	<i>Wage Recurrent</i>	<i>1,456,963</i>	<i>0</i>	<i>1,456,963</i>
	<i>Non Wage Recurrent</i>	<i>9,174,671</i>	<i>0</i>	<i>9,174,671</i>
	<i>GoU Development</i>	<i>6,827,263</i>	<i>0</i>	<i>6,827,263</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>432,000</i>	<i>0</i>	<i>432,000</i>