

Vote:004 Ministry of Defence

QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	414.092	310.569	310.569	310.206	75.0%	74.9%	99.9%
Non Wage	472.411	395.563	397.496	386.300	84.1%	81.8%	97.2%
Devt. GoU	138.995	128.829	128.829	126.664	92.7%	91.1%	98.3%
Ext. Fin.	353.547	88.387	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	1,025.498	834.961	836.894	823.170	81.6%	80.3%	98.4%
Total GoU+Ext Fin (MTEF)	1,379.045	923.348	836.894	823.170	60.7%	59.7%	98.4%
Arrears	17.922	17.922	17.922	17.158	100.0%	95.7%	95.7%
Total Budget	1,396.967	941.270	854.816	840.327	61.2%	60.2%	98.3%
A.I.A Total	1.500	0.750	1.125	0.693	75.0%	46.2%	61.6%
Grand Total	1,398.467	942.020	855.941	841.020	61.2%	60.1%	98.3%
Total Vote Budget Excluding Arrears	1,380.545	924.098	838.019	823.863	60.7%	59.7%	98.3%

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	734.88	729.68	59.0%	58.6%	99.3%
Program: 1149 Policy, Planning and Support Services	134.75	103.14	94.18	76.5%	69.9%	91.3%
Total for Vote	1,380.54	838.02	823.86	60.7%	59.7%	98.3%

Matters to note in budget execution

The Ministry got a supplementary during the FY

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)	
2.932 Bn Shs	<i>SubProgram/Project :02 UPDF Land forces</i>
Reason: Payment, verification and procurement processes were ongoing	
<i>Items</i>	
1,562,542,728.000 UShs	223005 Electricity

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	Reason: Payment and verification processes were ongoing
534,314,480.000 UShs	221017 Subscriptions
	Reason: Payment, verification and procurement processes were ongoing
384,126,485.000 UShs	228002 Maintenance - Vehicles
	Reason: Payment, verification and procurement processes were ongoing
106,240,020.000 UShs	223006 Water
	Reason: Payment and verification processes were ongoing
105,941,780.000 UShs	224001 Medical Supplies
	Reason: Payment, verification and procurement processes were ongoing
0.882 Bn Shs	<i>SubProgram/Project :03 UPDF Airforce</i>
	Reason: Payment and verification processes were ongoing
<i>Items</i>	
491,276,508.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Payment and verification processes were ongoing
231,224,102.000 UShs	228002 Maintenance - Vehicles
	Reason: Payment and verification processes were ongoing
65,922,054.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Payment and verification processes were ongoing
56,483,442.000 UShs	221003 Staff Training
	Reason: Payment and verification processes were ongoing
31,759,120.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payment and verification processes were ongoing
1.424 Bn Shs	<i>SubProgram/Project :0023 Defence Equipment Project</i>
	Reason: Procurement and payment processes were ongoing
<i>Items</i>	
578,236,664.000 UShs	312102 Residential Buildings
	Reason: Procurement and payment processes were ongoing
475,592,344.000 UShs	311101 Land
	Reason: Procurement and payment processes were ongoing
370,485,970.000 UShs	312202 Machinery and Equipment
	Reason: Procurement and payment processes were ongoing
Program 1149 Policy, Planning and Support Services	
7.376 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: Payment and verification processes were ongoing

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<i>Items</i>	
6,046,426,072.000 UShs	213004 Gratuity Expenses Reason: Payment and verification processes were ongoing
722,596,673.000 UShs	212104 Pension for Military Service Reason: Payment and verification processes were ongoing
274,811,989.000 UShs	221017 Subscriptions Reason: Payment processes were ongoing
105,649,069.000 UShs	223003 Rent – (Produced Assets) to private entities Reason: Payment processes were ongoing
96,421,141.000 UShs	222003 Information and communications technology (ICT) Reason: Payment processes were ongoing
0.006 Bn Shs	<i>SubProgram/Project :04 Internal Audit Department</i> Reason: Payment processes were ongoing
<i>Items</i>	
1,725,000.000 UShs	227004 Fuel, Lubricants and Oils Reason: Payment processes were ongoing
1,210,000.000 UShs	227001 Travel inland Reason: Payment processes were ongoing
819,500.000 UShs	211103 Allowances Reason: Payment processes were ongoing
749,000.000 UShs	221003 Staff Training Reason: Payment processes were ongoing
624,999.000 UShs	228002 Maintenance - Vehicles Reason: Payment processes were ongoing
0.741 Bn Shs	<i>SubProgram/Project :1439 Ministry of Defence and Veteran affairs Retooling Project</i> Reason: Procurement and payment processes were ongoing
<i>Items</i>	
399,393,608.000 UShs	312201 Transport Equipment Reason: Payment processes were ongoing
276,351,796.000 UShs	312202 Machinery and Equipment Reason: Payment processes were ongoing
64,776,879.000 UShs	312203 Furniture & Fixtures Reason: Payment processes were ongoing
<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 Q3
Level of professionalism of the Defence Forces	Good/Fair/Poor	Good	
Productive activities engaged in	Number	3	
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Mrs Edith Buturo - Under Secretary			
Programme Outcome: Efficient and effective Ministry of Defence			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved peace and security			
1. Staff capacity enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Level of Compliance MoD planning and Budgeting instruments to NDPII	Percentage	5	

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

N/A

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	734.88	729.68	82.4%	81.8%	99.3%
<i>Class: Outputs Provided</i>	<i>868.97</i>	<i>701.02</i>	<i>697.25</i>	<i>80.7%</i>	<i>80.2%</i>	<i>99.5%</i>
110102 Logistical support	64.51	77.94	74.87	120.8%	116.1%	96.1%
110103 Other areas (Bank Charges, subscription and Domestic arrears)	4.24	3.18	2.65	75.0%	62.4%	83.2%
110104 Classified UPDF support/ Capability consolidation	337.57	254.85	254.85	75.5%	75.5%	100.0%
110105 Force welfare	454.07	358.61	358.51	79.0%	79.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
110106 Train to enhance combat readiness	8.59	6.44	6.37	75.0%	74.2%	99.0%
Class: Capital Purchases	23.27	33.86	32.43	145.5%	139.3%	95.8%
110171 Acquisition of Land by Government	1.12	17.64	17.17	1,576.1%	1,533.6%	97.3%
110172 Government Buildings and Administrative Infrastructure	16.41	11.91	11.33	72.6%	69.0%	95.1%
110175 Purchase of Motor Vehicles and Other Transport Equipment	4.18	3.13	3.13	75.0%	75.0%	100.0%
110177 Purchase of Specialised Machinery & Equipment	1.57	1.18	0.81	75.0%	51.3%	68.5%
Program 1149 Policy, Planning and Support Services	151.18	119.94	110.65	79.3%	73.2%	92.3%
Class: Outputs Provided	131.83	100.77	92.98	76.4%	70.5%	92.3%
114901 Policy, consultation, planning and monitoring services	0.51	0.59	0.57	115.9%	112.1%	96.7%
114902 Ministry Support Services (Finance and Administration)	31.64	25.41	24.82	80.3%	78.5%	97.7%
114919 Human Resource Management Services	99.68	74.76	67.58	75.0%	67.8%	90.4%
Class: Capital Purchases	1.42	1.25	0.51	87.9%	35.8%	40.7%
114975 Purchase of Motor Vehicles and Other Transport Equipment	0.59	0.59	0.19	100.0%	31.8%	31.8%
114977 Purchase of Specialised Machinery & Equipment	0.66	0.53	0.26	80.5%	38.8%	48.1%
114978 Purchase of Office and Residential Furniture and Fittings	0.17	0.13	0.06	75.0%	37.6%	50.1%
Class: Arrears	17.92	17.92	17.16	100.0%	95.7%	95.7%
114999 Arrears	17.92	17.92	17.16	100.0%	95.7%	95.7%
Total for Vote	1,043.42	854.82	840.33	81.9%	80.5%	98.3%

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	801.79	790.23	80.1%	79.0%	98.6%
211101 General Staff Salaries	414.09	310.57	310.21	75.0%	74.9%	99.9%
211103 Allowances	0.81	0.60	0.60	75.0%	74.2%	99.0%
212104 Pension for Military Service	67.55	50.66	49.94	75.0%	73.9%	98.6%
213001 Medical expenses (To employees)	1.09	0.82	0.81	75.0%	74.4%	99.2%
213002 Incapacity, death benefits and funeral expenses	1.16	0.92	0.90	79.2%	77.4%	97.7%
213004 Gratuity Expenses	30.00	22.50	16.45	75.0%	54.8%	73.1%
221001 Advertising and Public Relations	0.19	0.14	0.14	75.0%	73.7%	98.3%
221003 Staff Training	8.99	6.74	6.67	75.0%	74.2%	98.9%
221006 Commissions and related charges	1.12	0.84	0.84	75.0%	74.7%	99.6%
221008 Computer supplies and Information Technology (IT)	0.12	0.09	0.09	75.0%	74.7%	99.6%
221009 Welfare and Entertainment	1.75	1.32	1.31	75.0%	74.4%	99.2%
221010 Special Meals and Drinks	35.68	41.77	41.79	117.1%	117.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.42	0.33	75.0%	58.3%	77.8%

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221012 Small Office Equipment	0.18	0.13	0.12	75.0%	69.7%	92.9%
221016 IFMS Recurrent costs	0.02	0.01	0.01	75.0%	75.0%	100.0%
221017 Subscriptions	12.47	9.85	9.04	79.0%	72.5%	91.8%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	2.53	1.90	1.87	75.0%	73.8%	98.4%
222003 Information and communications technology (ICT)	3.60	2.40	2.30	66.7%	64.0%	96.0%
223001 Property Expenses	0.03	0.02	0.02	75.0%	66.6%	88.8%
223003 Rent – (Produced Assets) to private entities	0.49	0.37	0.27	75.0%	53.6%	71.5%
223005 Electricity	7.33	5.50	3.93	75.0%	53.7%	71.6%
223006 Water	7.77	5.83	5.72	75.0%	73.6%	98.2%
224001 Medical Supplies	3.19	5.39	5.28	169.0%	165.5%	98.0%
224003 Classified Expenditure	337.57	254.85	254.85	75.5%	75.5%	100.0%
224004 Cleaning and Sanitation	0.10	0.08	0.07	75.0%	70.5%	94.0%
224005 Uniforms, Beddings and Protective Gear	12.07	23.97	23.92	198.6%	198.1%	99.8%
225001 Consultancy Services- Short term	0.45	0.33	0.33	75.0%	73.6%	98.1%
225002 Consultancy Services- Long-term	2.00	1.65	1.64	82.5%	82.0%	99.4%
227001 Travel inland	6.46	4.91	4.85	76.0%	75.1%	98.7%
227002 Travel abroad	4.14	3.40	3.39	82.0%	81.7%	99.6%
227003 Carriage, Haulage, Freight and transport hire	0.86	0.65	0.64	75.0%	74.6%	99.4%
227004 Fuel, Lubricants and Oils	15.76	24.46	23.93	155.2%	151.9%	97.8%
228001 Maintenance - Civil	0.49	0.37	0.36	75.0%	73.6%	98.1%
228002 Maintenance - Vehicles	7.01	7.19	6.55	102.6%	93.5%	91.1%
228003 Maintenance – Machinery, Equipment & Furniture	7.83	5.87	5.81	75.0%	74.2%	98.9%
282104 Compensation to 3rd Parties	5.32	5.24	5.24	98.5%	98.5%	100.0%
Class: Capital Purchases	24.69	35.10	32.94	142.2%	133.4%	93.8%
311101 Land	1.12	17.64	17.17	1,576.1%	1,533.6%	97.3%
312102 Residential Buildings	16.41	11.91	11.33	72.6%	69.0%	95.1%
312201 Transport Equipment	4.76	3.72	3.32	78.1%	69.7%	89.3%
312202 Machinery and Equipment	2.23	1.71	1.06	76.6%	47.6%	62.1%
312203 Furniture & Fixtures	0.17	0.13	0.06	75.0%	37.6%	50.1%
Class: Arrears	17.92	17.92	17.16	100.0%	95.7%	95.7%
321605 Domestic arrears (Budgeting)	10.88	10.88	10.88	100.0%	100.0%	100.0%
321612 Water arrears(Budgeting)	7.04	7.04	6.28	100.0%	89.1%	89.1%
Total for Vote	1,043.42	854.82	840.33	81.9%	80.5%	98.3%

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	734.88	729.68	82.4%	81.8%	99.3%
<i>Recurrent SubProgrammes</i>						
02 UPDF Land forces	737.61	586.84	583.95	79.6%	79.2%	99.5%
03 UPDF Airforce	17.06	20.46	19.58	119.9%	114.7%	95.7%
<i>Development Projects</i>						

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0023 Defence Equipment Project	137.57	127.58	126.16	92.7%	91.7%	98.9%
Program 1149 Policy, Planning and Support Services	151.18	119.94	110.65	79.3%	73.2%	92.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	149.52	118.51	109.97	79.3%	73.5%	92.8%
04 Internal Audit Department	0.23	0.17	0.17	75.0%	72.5%	96.7%
<i>Development Projects</i>						
1439 Ministry of Defence and Veteran affairs Retooling Project	1.42	1.25	0.51	87.9%	35.8%	40.7%
Total for Vote	1,043.42	854.82	840.33	81.9%	80.5%	98.3%

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 3: 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
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. These include;	Procured the following logistical items; a) Textiles and clothing items b) Petroleum, Oils and Lubricants c) Utilities in terms of Electricity and water were paid for d) Telecommunication services and requirements e) Vehicle maintenance	Item	Spent
a) Textiles and clothing items		221011 Printing, Stationery, Photocopying and Binding	132,642
b) Petroleum, Oils and Lubricants		221012 Small Office Equipment	12,515
c) Utilities in terms of Electricity and water		222001 Telecommunications	1,845,961
d) Telecommunication services and requirements		223005 Electricity	3,932,494
e) Vehicle maintenance		223006 Water	5,724,378
		224005 Uniforms, Beddings and Protective Gear	23,919,113
		225001 Consultancy Services- Short term	78,324
		227001 Travel inland	2,892,730
		227003 Carriage, Haulage, Freight and transport hire	457,648
		227004 Fuel, Lubricants and Oils	12,913,733
		228001 Maintenance - Civil	363,791
		228002 Maintenance - Vehicles	4,351,635
			Total
			56,624,963
			Wage Recurrent
			0
			Non Wage Recurrent
			56,624,963
			<i>AIA</i>
			0
Output: 03 Other areas (Bank Charges, subscription and Domestic arrears)			
a) Legal services provided	a) Legal services provided b) CISM subscription NOT paid.	Item	Spent
b) CISM subscription paid.		221006 Commissions and related charges	655,376
		221017 Subscriptions	1,989,824
			Total
			2,645,200
			Wage Recurrent
			0
			Non Wage Recurrent
			2,645,200
			<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	161,124,085

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QUARTER 3: 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	161,124,085
Wage Recurrent	0
Non Wage Recurrent	161,124,085
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	309,225,435
b) Allowances paid on time	b) Allowances were paid on time	213001 Medical expenses (To employees)	725,592
c) Food provided to the troops	c)Food was provided to the troops	213002 Incapacity, death benefits and funeral expenses	799,075
d) Medicare provided to the troops and their families.	d)Medicare was provided to the troops and their families. e)Formal Education was provided	221009 Welfare and Entertainment	258,361
e) Formal Education provided		221010 Special Meals and Drinks	41,783,929
f) Sports and culture promot		224001 Medical Supplies	5,251,878

Reasons for Variation in performance

n/a

Total	358,044,271
Wage Recurrent	309,225,435
Non Wage Recurrent	48,818,836
AIA	0

Output: 06 Train to enhance combat readiness

Annual UPDF local and international training programme implemented	1st, 2nd & 3rd qtr UPDF local and international training programme implemented	Item	Spent
		221003 Staff Training	5,508,012

Reasons for Variation in performance

n/a

Total	5,508,012
Wage Recurrent	0
Non Wage Recurrent	5,508,012
AIA	0
Total For SubProgramme	583,946,531
Wage Recurrent	309,225,435
Non Wage Recurrent	274,721,096
AIA	0

Recurrent Programmes

Subprogram: 03 UPDF Airforce

Outputs Provided

Output: 02 Logistical support

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QUARTER 3: 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 254,700 230,164 10,325,510 1,701,130 5,731,141
Reasons for Variation in performance			
n/a			
			Total
			18,242,646
			Wage Recurrent
			0
			Non Wage Recurrent
			18,242,646
			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 Supplies	Spent 113,760 42,644 267,286 12,940 32,799
Reasons for Variation in performance			
n/a			
			Total
			469,429
			Wage Recurrent
			0
			Non Wage Recurrent
			469,429
			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 865,655
Reasons for Variation in performance			
n/a			
			Total
			865,655
			Wage Recurrent
			0
			Non Wage Recurrent
			865,655
			AIA
			0
			Total For SubProgramme
			19,577,730
			Wage Recurrent
			0
			Non Wage Recurrent
			19,577,730

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QUARTER 3: 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
		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 procured and maintained	Item 224003 Classified Expenditure	Spent 93,725,000
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			93,725,000
			GoU Development
			93,725,000
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
Land acquired, titled and secured	Land acquired, titled and secured	Item 311101 Land	Spent 17,165,572
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			17,165,572
			GoU Development
			17,165,572
			External Financing
			0
			AIA
			0
Output: 72 Government Buildings and Administrative Infrastructure			
Continued implementation of DSIP interms of Construction, Rehabilitation and maintainance of bldgs	Continued implementation of DSIP interms of Construction, Rehabilitation and maintainance of bldgs	Item 312102 Residential Buildings	Spent 11,327,658
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			11,327,658
			GoU Development
			11,327,658
			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	Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF	Item 312201 Transport Equipment	Spent 3,132,765
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			3,132,765
			GoU Development
			3,132,765

Vote:004 Ministry of Defence**QUARTER 3: 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
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Signal, medical, Airforce and CMI equipment procured and maintained	Signal, medical, Airforce and CMI equipment procured and maintained	Item	Spent
		312202 Machinery and Equipment	805,011

Reasons for Variation in performance

n/a

Total	805,011
GoU Development	805,011
External Financing	0
AIA	0
Total For SubProgramme	126,156,006
GoU Development	126,156,006
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**

a) Budget Framework Paper produced	a) Prepared Procurement Plans b) Policies were prepared and are in the process of being developed developed c)MOUs were monitored d)Protocols were monitored are implemented e)Reports and briefs were made to the top leadership for decision making f) Research, workshops and management of veterans carried out	Item	Spent
b) Ministerial Policy Statement produced - Procurement Plans		211103 Allowances	63,686
c) Policies developed		221010 Special Meals and Drinks	3,899
d) MOUs		222001 Telecommunications	1,860
e) Protocols		225001 Consultancy Services- Short term	141,211
f) Reports and briefs		227001 Travel inland	124,604
		227004 Fuel, Lubricants and Oils	239,040

Reasons for Variation in performance

n/a

Total	574,300
Wage Recurrent	0
Non Wage Recurrent	574,300
AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

Vote:004 Ministry of Defence

QUARTER 3: 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	382,492
c) Financial reports produced	c) Financial reports continued to be produced	213001 Medical expenses (To employees)	85,327
d) IT services availed	d) IT services were availed from time to time	221001 Advertising and Public Relations	139,654
		221003 Staff Training	149,935
		221006 Commissions and related charges	171,060
		221008 Computer supplies and Information Technology (IT)	90,189
		221009 Welfare and Entertainment	774,387
		221011 Printing, Stationery, Photocopying and Binding	165,956
		221012 Small Office Equipment	109,676
		221016 IFMS Recurrent costs	13,932
		221017 Subscriptions	7,050,188
		222001 Telecommunications	18,680
		222003 Information and communications technology (ICT)	2,303,579
		223001 Property Expenses	715,008
		223003 Rent – (Produced Assets) to private entities	265,472
		224004 Cleaning and Sanitation	73,056
		225001 Consultancy Services- Short term	108,292
		225002 Consultancy Services- Long-term	1,639,412
		227001 Travel inland	1,512,209
		227002 Travel abroad	3,155,462
		227003 Carriage, Haulage, Freight and transport hire	184,075
		227004 Fuel, Lubricants and Oils	439,389
		228002 Maintenance - Vehicles	486,430
		228003 Maintenance – Machinery, Equipment & Furniture	75,000
		282104 Compensation to 3rd Parties	5,239,428
		Total	25,348,288
		Wage Recurrent	0
		Non Wage Recurrent	24,655,288
		AIA	693,000

Reasons for Variation in performance

n/a

Output: 19 Human Resource Management Services

Vote:004 Ministry of Defence**QUARTER 3: 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	Spent
		211101 General Staff Salaries	980,285
		212104 Pension for Military Service	49,942,384
		213002 Incapacity, death benefits and funeral expenses	54,000
		213004 Gratuity Expenses	16,451,137
		221003 Staff Training	137,055
		221020 IPPS Recurrent Costs	18,747

Reasons for Variation in performance

n/a

Total	67,583,608
Wage Recurrent	980,285
Non Wage Recurrent	66,603,323
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	93,506,196
Wage Recurrent	980,285
Non Wage Recurrent	91,832,911
AIA	693,000

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

Vote:004 Ministry of Defence**QUARTER 3: 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	38,008
		221003 Staff Training	8,251
		221006 Commissions and related charges	9,000
		221009 Welfare and Entertainment	5,400
		221011 Printing, Stationery, Photocopying and Binding	13,500
		221017 Subscriptions	3,879
		222001 Telecommunications	696
		227001 Travel inland	62,631
		227004 Fuel, Lubricants and Oils	16,050
		228002 Maintenance - Vehicles	10,625

Reasons for Variation in performance

n/a

Total	168,040
Wage Recurrent	0
Non Wage Recurrent	168,040
AIA	0
Total For SubProgramme	168,040
Wage Recurrent	0
Non Wage Recurrent	168,040
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	186,587

Reasons for Variation in performance

Total	186,587
GoU Development	186,587
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Computers, scanners, heavy duty printers procured	Item	Spent
	312202 Machinery and Equipment	256,560

Reasons for Variation in performance

Total	256,560
GoU Development	256,560

Vote:004 Ministry of Defence

QUARTER 3: 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	64,973

Reasons for Variation in performance

	Total	64,973
	GoU Development	64,973
	External Financing	0
	AIA	0
	Total For SubProgramme	508,120
	GoU Development	508,120
	External Financing	0
	AIA	0
	GRAND TOTAL	823,862,623
	Wage Recurrent	310,205,720
	Non Wage Recurrent	386,299,777
	GoU Development	126,664,126
	External Financing	0
	AIA	693,000

Vote:004 Ministry of Defence**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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. These include;	Procured logistical items;	Item	Spent
a) Textiles and clothing items	a) Textiles and clothing items	221011 Printing, Stationery, Photocopying and Binding	10,277
b) Petroleum, Oils and Lubricants	b) Petroleum, Oils and Lubricants	221012 Small Office Equipment	3,297
c) Utilities in terms of Electricity and water	c) Utilities in terms of Electricity and water were paid for	222001 Telecommunications	602,549
d) Telecommunication services and requirements	d) Telecommunication services and requirements	223005 Electricity	289,837
e) Vehicle maintenance	e) Vehicle maintenance	223006 Water	1,846,088
		224005 Uniforms, Beddings and Protective Gear	12,179,058
		225001 Consultancy Services- Short term	28,538
		227001 Travel inland	891,267
		227003 Carriage, Haulage, Freight and transport hire	152,549
		227004 Fuel, Lubricants and Oils	5,442,204
		228001 Maintenance - Civil	119,835
		228002 Maintenance - Vehicles	1,335,864
			Total
			22,901,362
			Wage Recurrent
			0
			Non Wage Recurrent
			22,901,362
			<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 was paid.	221006 Commissions and related charges	218,459
		221017 Subscriptions	312,441
			Total
			530,900
			Wage Recurrent
			0
			Non Wage Recurrent
			530,900
			<i>AIA</i>
			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	64,141,455
			Total
			64,141,455
			Wage Recurrent
			0
			Non Wage Recurrent
			64,141,455
			<i>AIA</i>
			0
Reasons for Variation in performance			
n/a			

Vote:004 Ministry of Defence

QUARTER 3: 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	64,141,455
		Wage Recurrent	0
		Non Wage Recurrent	64,141,455
		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	99,294,009
b) Allowances paid on time	b) Allowances were paid on time	213001 Medical expenses (To employees)	264,681
c) Food provided to the troops	c)Food was provided to the troops	213002 Incapacity, death benefits and funeral expenses	278,777
d) Medicare provided to the troops and their families.	d) Health services were extended to the troops and their families.	221009 Welfare and Entertainment	88,998
e) Formal Education provided	e)Formal Education was provided to soldiers	221010 Special Meals and Drinks	26,010,064
f) Sports and culture promot		224001 Medical Supplies	3,680,115

Reasons for Variation in performance

n/a

Total	129,616,644
Wage Recurrent	99,294,009
Non Wage Recurrent	30,322,635
AIA	0

Output: 06 Train to enhance combat readiness

Annual UPDF local and international training programme implemented	3rd qtr UPDF local and international training programme implemented	Item	Spent
		221003 Staff Training	1,828,871

Reasons for Variation in performance

n/a

Total	1,828,871
Wage Recurrent	0
Non Wage Recurrent	1,828,871
AIA	0
Total For SubProgramme	219,019,231
Wage Recurrent	99,294,009
Non Wage Recurrent	119,725,222
AIA	0

Recurrent Programmes

Subprogram: 03 UPDF Airforce

Outputs Provided

Output: 02 Logistical support

Vote:004 Ministry of Defence

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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 228003 Maintenance – Machinery, Equipment & Furniture	Spent 84,900 76,855 5,858,708 2,516,116
Reasons for Variation in performance			
n/a			
			Total
			8,536,579
			Wage Recurrent
			0
			Non Wage Recurrent
			8,536,579
			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 224001 Medical Supplies	Spent 37,920 14,214 90,760 12,300
Reasons for Variation in performance			
n/a			
			Total
			155,194
			Wage Recurrent
			0
			Non Wage Recurrent
			155,194
			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 3rd quarter was fully implemented as planned. Training of Pilots, technicians and staff carried out	Item 221003 Staff Training	Spent 312,854
Reasons for Variation in performance			
n/a			
			Total
			312,854
			Wage Recurrent
			0
			Non Wage Recurrent
			312,854
			AIA
			0
			Total For SubProgramme
			9,004,627
			Wage Recurrent
			0
			Non Wage Recurrent
			9,004,627
			AIA
			0

Development Projects

Project: 0023 Defence Equipment Project

Outputs Provided

Vote:004 Ministry of Defence**QUARTER 3: 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>
Output: 04 Classified UPDF support/ Capability consolidation			
Classified equipment procured and maintained		Item 224003 Classified Expenditure	Spent 28,575,000
Reasons for Variation in performance			
n/a			
			Total
			28,575,000
			GoU Development 28,575,000
			External Financing 0
			AIA 0
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
Land acquired, titled and secured		Item 311101 Land	Spent 2,718,795
Reasons for Variation in performance			
n/a			
			Total
			2,718,795
			GoU Development 2,718,795
			External Financing 0
			AIA 0
Output: 72 Government Buildings and Administrative Infrastructure			
Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintainance of bldgs		Item 312102 Residential Buildings	Spent 6,748,542
Reasons for Variation in performance			
n/a			
			Total
			6,748,542
			GoU Development 6,748,542
			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		Item 312201 Transport Equipment	Spent 1,044,255
Reasons for Variation in performance			
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 and CMI equipment procured and maintained		Item 312202 Machinery and Equipment	Spent 165,990

Vote:004 Ministry of Defence**QUARTER 3: 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	165,990
GoU Development	165,990
External Financing	0
AIA	0
Total For SubProgramme	39,252,582
GoU Development	39,252,582
External Financing	0
AIA	0

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

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 04 Classified UPDF support/ Capability consolidation

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 05 Force welfare

Item	Spent
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Reasons for Variation in performance

Vote:004 Ministry of Defence**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 06 Train to enhance combat readiness

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

*Capital Purchases***Output: 71 Acquisition of Land by Government**

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
<i>Reasons for Variation in performance</i>		

Vote:004 Ministry of Defence**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
<i>Reasons for Variation in performance</i>		
	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*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 b) Policies were prepared and are in the process of being developed	211103 Allowances 17,760
b) Ministerial Policy Statement produced - Procurement Plans	c) MOUs were developed d) Protocols were monitored e) Reports and briefs were implemented	225001 Consultancy Services- Short term 42,986
c) Policies developed	f) Research, workshops and management of veterans carried out	227001 Travel inland 48,378
d) MOUs		227004 Fuel, Lubricants and Oils 221,040
e) Protocols		
f) Reports and briefs		

Reasons for Variation in performance

n/a

	Total	330,164
	Wage Recurrent	0
	Non Wage Recurrent	330,164
	AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

Vote:004 Ministry of Defence**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) Pay Change reports produced) 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
b) Procurement compliance reports produced and submitted		211103 Allowances	127,586
c) Financial reports produced		213001 Medical expenses (To employees)	23,984
d) IT services availed		221001 Advertising and Public Relations	48,616
		221003 Staff Training	49,935
		221006 Commissions and related charges	58,327
		221008 Computer supplies and Information Technology (IT)	31,905
		221009 Welfare and Entertainment	251,369
		221011 Printing, Stationery, Photocopying and Binding	55,288
		221012 Small Office Equipment	32,060
		221016 IFMS Recurrent costs	4,644
		221017 Subscriptions	3,629,574
		222001 Telecommunications	5,420
		222003 Information and communications technology (ICT)	1,174,765
		223001 Property Expenses	383,724
		223003 Rent – (Produced Assets) to private entities	63,225
		224004 Cleaning and Sanitation	24,352
		225001 Consultancy Services- Short term	36,097
		225002 Consultancy Services- Long-term	339,412
		227001 Travel inland	504,924
		227002 Travel abroad	888,373
		227003 Carriage, Haulage, Freight and transport hire	62,202
		227004 Fuel, Lubricants and Oils	9,000
		228002 Maintenance - Vehicles	164,215
		228003 Maintenance – Machinery, Equipment & Furniture	25,000
		282104 Compensation to 3rd Parties	99,535
		Total	8,093,532
		Wage Recurrent	0
		Non Wage Recurrent	7,718,532
		<i>AIA</i>	375,000

Reasons for Variation in performance

n/a

Output: 19 Human Resource Management Services

Vote:004 Ministry of Defence**QUARTER 3: 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>
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	Spent
		211101 General Staff Salaries	322,667
		212104 Pension for Military Service	22,864,067
		213002 Incapacity, death benefits and funeral expenses	18,000
		213004 Gratuity Expenses	1,473,074
		221003 Staff Training	42,790
		221020 IPPS Recurrent Costs	6,249
		Total	24,726,848
		Wage Recurrent	322,667
		Non Wage Recurrent	24,404,181
		<i>AIA</i>	0

Reasons for Variation in performance

n/a

*Arrears***Output: 99 Arrears**

<i>Reasons for Variation in performance</i>	Item	Spent
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	0
	Total For SubProgramme	33,150,544
	Wage Recurrent	322,667
	Non Wage Recurrent	32,452,877
	<i>AIA</i>	375,000

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

Vote:004 Ministry of Defence**QUARTER 3: 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		Item	Spent
		211103 Allowances	12,624
		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	20,070
		227004 Fuel, Lubricants and Oils	4,200
		228002 Maintenance - Vehicles	3,750

Reasons for Variation in performance

n/a

Total	54,689
Wage Recurrent	0
Non Wage Recurrent	54,689
AIA	0
Total For SubProgramme	54,689
Wage Recurrent	0
Non Wage Recurrent	54,689
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	52,185

Reasons for Variation in performance

Total	52,185
GoU Development	52,185
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Computers, scanners, heavy duty printers procured	Item	Spent
	312202 Machinery and Equipment	113,688

Reasons for Variation in performance

Total	113,688
GoU Development	113,688

Vote:004 Ministry of Defence**QUARTER 3: 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	24,739
<i>Reasons for Variation in performance</i>			
		Total	24,739
		GoU Development	24,739
		External Financing	0
		AIA	0
		Total For SubProgramme	190,613
		GoU Development	190,613
		External Financing	0
		AIA	0
		GRAND TOTAL	300,672,285
		Wage Recurrent	99,616,676
		Non Wage Recurrent	161,237,415
		GoU Development	39,443,194
		External Financing	0
		AIA	375,000

Vote:004 Ministry of Defence

QUARTER 4: 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. These include;	Item	Balance b/f	New Funds	Total
a) Textiles and clothing items	221011 Printing, Stationery, Photocopying and Binding	50,906	0	50,906
b) Petroleum, Oils and Lubricants	221012 Small Office Equipment	1,312	0	1,312
c) Utilities in terms of Electricity and water	222001 Telecommunications	29,039	0	29,039
d) Telecommunication services and requirements	223005 Electricity	1,562,543	0	1,562,543
e) Vehicle maintenance	223006 Water	106,240	0	106,240
	224005 Uniforms, Beddings and Protective Gear	55,852	0	55,852
	225001 Consultancy Services- Short term	132	0	132
	227001 Travel inland	61,082	0	61,082
	227004 Fuel, Lubricants and Oils	29,507	0	29,507
	228001 Maintenance - Civil	7,013	0	7,013
	228002 Maintenance - Vehicles	384,126	0	384,126
	Total	2,287,753	0	2,287,753
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,287,753</i>	<i>0</i>	<i>2,287,753</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
a) Legal services provided	221006 Commissions and related charges	15	0	15
b) CISM subscription paid.	221017 Subscriptions	534,314	0	534,314
	Total	534,330	0	534,330
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>534,330</i>	<i>0</i>	<i>534,330</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 4: 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	(39,434)	0	(39,434)
b) Allowances paid on time				
c) Food provided to the troops	213002 Incapacity, death benefits and funeral expenses	20,917	0	20,917
d) Medicare provided to the troops and their families.				
e) Formal Education provided	221009 Welfare and Entertainment	2	0	2
f) Sports and culture promot	221010 Special Meals and Drinks	(27,302)	0	(27,302)
	224001 Medical Supplies	105,942	0	105,942
	Total	60,125	0	60,125
	Wage Recurrent	(39,434)	0	(39,434)
	Non Wage Recurrent	99,559	0	99,559
	AIA	0	0	0

Output: 06 Train to enhance combat readiness

Annual UPDF local and international training programme implemented	Item	Balance b/f	New Funds	Total
	221003 Staff Training	10,700	0	10,700
	Total	10,700	0	10,700
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,700	0	10,700
	AIA	0	0	0

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
a) Aircrafts refurbished, overhauled, maintained and operated	227002 Travel abroad	511	0	511
b) Fuel provided to support the aircrafts mobility	227004 Fuel, Lubricants and Oils	491,277	0	491,277
c) Transport provided in terms of inland and abroad	228002 Maintenance - Vehicles	231,224	0	231,224
	228003 Maintenance – Machinery, Equipment & Furniture	65,922	0	65,922
	Total	788,934	0	788,934
	Wage Recurrent	0	0	0
	Non Wage Recurrent	788,934	0	788,934
	AIA	0	0	0

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QUARTER 4: 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: 05 Force welfare

	Item	Balance b/f	New Funds	Total
a) Allowances on paid time				
b) Airforce Annual medical workplan implemented				
	211103 Allowances	90	0	90
	213002 Incapacity, death benefits and funeral expenses	4	0	4
	221009 Welfare and Entertainment	374	0	374
	221011 Printing, Stationery, Photocopying and Binding	31,759	0	31,759
	224001 Medical Supplies	4,100	0	4,100
	Total	36,328	0	36,328
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>36,328</i>	<i>0</i>	<i>36,328</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 annual training programme implemented as planned. Training of Pilots, technicians and staff carried out				
	221003 Staff Training	56,483	0	56,483
	Total	56,483	0	56,483
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>56,483</i>	<i>0</i>	<i>56,483</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	475,592	0	475,592
	Total	475,592	0	475,592
	<i>GoU Development</i>	<i>475,592</i>	<i>0</i>	<i>475,592</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 maintainance of bldgs				
	312102 Residential Buildings	578,237	0	578,237
	Total	578,237	0	578,237
	<i>GoU Development</i>	<i>578,237</i>	<i>0</i>	<i>578,237</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 4: 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 and CMI equipment procured and maintained	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	370,486	0	370,486
	Total	370,486	0	370,486
	<i>GoU Development</i>	<i>370,486</i>	<i>0</i>	<i>370,486</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**

a) Budget Framework Paper produced b) Ministerial Policy Statement produced - Procurement Plans c) Policies developed d) MOUs e) Protocols f) Reports and briefs	Item	Balance b/f	New Funds	Total
	211103 Allowances	5,203	0	5,203
	221010 Special Meals and Drinks	9,601	0	9,601
	222001 Telecommunications	930	0	930
	225001 Consultancy Services- Short term	6,126	0	6,126
	227001 Travel inland	172	0	172
	227004 Fuel, Lubricants and Oils	(2,589)	0	(2,589)
	Total	19,443	0	19,443
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>19,443</i>	<i>0</i>	<i>19,443</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:004 Ministry of Defence

QUARTER 4: 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: 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	213001 Medical expenses (To employees)	6,688	0	6,688
	221001 Advertising and Public Relations	2,440	0	2,440
c) Financial reports produced	221003 Staff Training	65	0	65
d) IT services availed	221006 Commissions and related charges	3,000	0	3,000
	221008 Computer supplies and Information Technology (IT)	372	0	372
	221009 Welfare and Entertainment	10,139	0	10,139
	221011 Printing, Stationery, Photocopying and Binding	10,084	0	10,084
	221012 Small Office Equipment	8,003	0	8,003
	221017 Subscriptions	274,812	0	274,812
	222001 Telecommunications	1,210	0	1,210
	222003 Information and communications technology (ICT)	96,421	0	96,421
	223001 Property Expenses	434,772	0	434,772
	223003 Rent – (Produced Assets) to private entities	105,649	0	105,649
	224004 Cleaning and Sanitation	4,704	0	4,704
	225002 Consultancy Services- Long-term	10,588	0	10,588
	227002 Travel abroad	11,627	0	11,627
	227003 Carriage, Haulage, Freight and transport hire	3,597	0	3,597
	227004 Fuel, Lubricants and Oils	6,512	0	6,512
	228002 Maintenance - Vehicles	21,060	0	21,060
	282104 Compensation to 3rd Parties	1,594	0	1,594
	Total	1,013,337	0	1,013,337
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>581,337</i>	<i>0</i>	<i>581,337</i>
	<i>AIA</i>	<i>432,000</i>	<i>0</i>	<i>432,000</i>

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Human resources managed through;				
a) Payments of Salary and allowances on time	211101 General Staff Salaries	402,724	0	402,724
	212104 Pension for Military Service	722,597	0	722,597
b) Payment of pension and gratuity	213004 Gratuity Expenses	6,046,426	0	6,046,426
	221003 Staff Training	6,387	0	6,387
	221020 IPPS Recurrent Costs	3	0	3
	Total	7,178,137	0	7,178,137
	<i>Wage Recurrent</i>	<i>402,724</i>	<i>0</i>	<i>402,724</i>
	<i>Non Wage Recurrent</i>	<i>6,775,413</i>	<i>0</i>	<i>6,775,413</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:004 Ministry of Defence**QUARTER 4: 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)**

	Item	Balance b/f	New Funds	Total
	211103 Allowances	820	0	820
	221003 Staff Training	749	0	749
	221017 Subscriptions	546	0	546
	222001 Telecommunications	114	0	114
	227001 Travel inland	1,210	0	1,210
	227004 Fuel, Lubricants and Oils	1,725	0	1,725
	228002 Maintenance - Vehicles	625	0	625
	Total	5,788	0	5,788
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,788</i>	<i>0</i>	<i>5,788</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**

<i>Vehicles and motorcycles procured</i>	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	399,394	0	399,394
	Total	399,394	0	399,394
	<i>GoU Development</i>	<i>399,394</i>	<i>0</i>	<i>399,394</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

<i>Computers, scanners, heavy duty printers procured</i>	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	276,352	0	276,352
	Total	276,352	0	276,352
	<i>GoU Development</i>	<i>276,352</i>	<i>0</i>	<i>276,352</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 4: 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: 78 Purchase of Office and Residential Furniture and Fittings				
Furniture for offices procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	64,777	0	64,777
	Total	64,777	0	64,777
	<i>GoU Development</i>	<i>64,777</i>	<i>0</i>	<i>64,777</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	14,156,195	0	14,156,195
	<i>Wage Recurrent</i>	<i>363,290</i>	<i>0</i>	<i>363,290</i>
	<i>Non Wage Recurrent</i>	<i>11,196,068</i>	<i>0</i>	<i>11,196,068</i>
	<i>GoU Development</i>	<i>2,164,837</i>	<i>0</i>	<i>2,164,837</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>