

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	519.464	389.598	389.598	388.756	75.0%	74.8%	99.8%
Non Wage	620.135	466.708	466.708	442.730	75.3%	71.4%	94.9%
Devt. GoU	468.206	353.197	351.155	350.012	75.0%	74.8%	99.7%
Ext. Fin.	359.234	218.932	72.261	72.261	20.1%	20.1%	100.0%
GoU Total	1,607.805	1,209.503	1,207.461	1,181.498	75.1%	73.5%	97.8%
Total GoU+Ext Fin (MTEF)	1,967.039	1,428.435	1,279.722	1,253.759	65.1%	63.7%	98.0%
Arrears	36.619	34.577	36.619	36.675	100.0%	100.2%	100.2%
Total Budget	2,003.658	1,463.012	1,316.340	1,290.434	65.7%	64.4%	98.0%
A.I.A Total	1.500	0.750	0.375	0.159	25.0%	10.6%	42.4%
Grand Total	2,005.158	1,463.762	1,316.715	1,290.593	65.7%	64.4%	98.0%
Total Vote Budget Excluding Arrears	1,968.539	1,429.185	1,280.097	1,253.918	65.0%	63.7%	98.0%

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)	1,833.26	1,171.15	1,149.94	63.9%	62.7%	98.2%
Program: 1149 Policy, Planning and Support Services	135.28	108.95	103.98	80.5%	76.9%	95.4%
Total for Vote	1,968.54	1,280.10	1,253.92	65.0%	63.7%	98.0%

Matters to note in budget execution

The Ministry has performed satisfactorily

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)	
0.710 Bn Shs	<i>SubProgram/Project :02 UPDF Land forces</i>
Reason: Payment processes are ongoing	
Items	
571,581,213.000 UShs	221004 Recruitment Expenses

Vote:004 Ministry of Defence

QUARTER 3: Highlights of Vote Performance

	Reason: Procurement and payment processes are ongoing
132,459,746.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement and payment processes are ongoing
3,390,919.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Payment processes are ongoing
2,687,425.000 UShs	225001 Consultancy Services- Short term
	Reason:
0.016 Bn Shs	<i>SubProgram/Project :03 UPDF Airforce</i>
	Reason: Procurement and payment processes are ongoing
<i>Items</i>	
15,909,182.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payment processes are ongoing
5.460 Bn Shs	<i>SubProgram/Project :0023 Defence Equipment Project</i>
	Reason: Procurement and payment processes are ongoing
<i>Items</i>	
5,460,113,311.000 UShs	312101 Non-Residential Buildings
	Reason: Procurement and payment processes are ongoing
Program 1149 Policy, Planning and Support Services	
1.310 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: Procurement and payment processes are ongoing
<i>Items</i>	
1,225,817,532.000 UShs	222003 Information and communications technology (ICT)
	Reason: Procurement and payment processes are ongoing
64,658,194.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payment processes are ongoing
10,676,519.000 UShs	222001 Telecommunications
	Reason: Payment processes are ongoing
9,286,649.000 UShs	223001 Property Expenses
	Reason: Payment processes are ongoing
0.367 Bn Shs	<i>SubProgram/Project :1439 Ministry of Defence and Veteran affairs Retooling Project</i>
	Reason:
<i>Items</i>	
367,019,747.000 UShs	312201 Transport Equipment
	Reason:

Vote:004 Ministry of Defence

QUARTER 3: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 National Defence (UPDF)			
Responsible Officer: Mrs Edith Buturo			
Programme Outcome: Sustained Security			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved peace and security			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Level of professionalism of the Defence Forces	Good/Fair/Poor	Good	Good
Proportion of defence strategic plan implemented	Percentage	5	80%
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Mrs Edith Buturo			
Programme Outcome: Efficient and effective Ministry of Defence			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved peace and security			
2 .Staff capacity enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Level of Compliance MoD planning and Budgeting instruments to NDPII	Percentage	6	100%

Table V2.2: Key Vote Output Indicators*

Programme : 01 National Defence (UPDF)			
Sub Programme : 02 UPDF Land forces			
KeyOutPut : 02 Logistical support			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Value of petroleum Oil and Lubricants (POL) procured	Number	27.900	21.9
Value of assorted food stuffs procured and supplied	Number	90.902	54.7
Value of uniforms procured and supplied	Number	47.773	31.8
Amount spent on food	Number	90.902	54.7
Amount spent on Fuel	Number	27.900	21.9

Vote:004 Ministry of Defence

QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 04 Classified UPDF support/ Capability consolidation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Value of classified expenditures made	Number	637.566	474.3
KeyOutputPut : 05 Force welfare			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
% of required medicare services accessible to UPDF officers, militants and their families	Percentage	66%	66%
No. of children accessing education in army formal schools.	Number	30644	3054
No. of projects undertaken (constructed, renovated and upgraded)	Number	18	14
Value of wages and salaries paid	Number	516.620	385.9
KeyOutputPut : 06 Train to enhance combat readiness			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Level of staff training	High/Medium/Low	High	High
Number of course categories	Number	6	6
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 01 Headquarters			
KeyOutputPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of plans, policies and strategies implemented	Number	25	

Performance highlights for the Quarter

The Ministry has performed satisfactorily

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1101 National Defence (UPDF)	1,474.97	1,100.93	1,079.72	74.6%	73.2%	98.1%
<i>Class: Outputs Provided</i>	<i>1,414.95</i>	<i>1,052.49</i>	<i>1,032.04</i>	<i>74.4%</i>	<i>72.9%</i>	<i>98.1%</i>
110102 Logistical support	131.32	98.58	87.03	75.1%	66.3%	88.3%
110103 Other areas (Bank Charges, subscription and Domestic arrears)	0.87	0.66	0.66	75.0%	75.0%	100.0%
110104 Classified UPDF support/ Capability consolidation	637.57	474.75	474.75	74.5%	74.5%	100.0%

Vote:004 Ministry of Defence

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
110105 Force welfare	632.21	468.23	459.96	74.1%	72.8%	98.2%
110106 Train to enhance combat readiness	12.99	10.27	9.64	79.0%	74.2%	93.9%
Class: Outputs Funded	7.35	5.52	5.52	75.0%	75.0%	100.0%
110151 National Enterprise Corporation(NEC)	7.35	5.52	5.52	75.0%	75.0%	100.0%
Class: Capital Purchases	50.62	40.88	40.12	80.8%	79.3%	98.1%
110171 Acquisition of Land by Government	17.66	16.67	16.74	94.4%	94.8%	100.4%
110172 Government Buildings and Administrative Infrastructure	27.21	19.91	18.12	73.2%	66.6%	91.0%
110175 Purchase of Motor Vehicles and Other Transport Equipment	4.18	3.13	4.12	75.0%	98.7%	131.6%
110177 Purchase of Specialised Machinery & Equipment	1.57	1.18	1.14	75.0%	72.6%	96.8%
Class: Arrears	2.04	2.04	2.04	100.0%	100.0%	100.0%
110199 Arrears	2.04	2.04	2.04	100.0%	100.0%	100.0%
Program 1149 Policy, Planning and Support Services	169.46	143.15	138.46	84.5%	81.7%	96.7%
Class: Outputs Provided	132.79	107.00	102.63	80.6%	77.3%	95.9%
114901 Policy, consultation, planning and monitoring services	0.41	0.30	0.29	72.1%	70.2%	97.4%
114902 Ministry Support Services (Finance and Administration)	32.58	24.29	22.16	74.5%	68.0%	91.3%
114919 Human Resource Management Services	99.80	82.42	80.18	82.6%	80.3%	97.3%
Class: Capital Purchases	2.09	1.57	1.19	75.0%	57.0%	76.1%
114975 Purchase of Motor Vehicles and Other Transport Equipment	1.26	0.94	0.57	75.0%	45.8%	61.0%
114977 Purchase of Specialised Machinery & Equipment	0.66	0.50	0.49	75.0%	73.8%	98.3%
114978 Purchase of Office and Residential Furniture and Fittings	0.17	0.13	0.13	75.0%	75.0%	100.0%
Class: Arrears	34.58	34.58	34.63	100.0%	100.2%	100.2%
114999 Arrears	34.58	34.58	34.63	100.0%	100.2%	100.2%
Total for Vote	1,644.42	1,244.08	1,218.17	75.7%	74.1%	97.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	1,547.74	1,159.49	1,134.67	74.9%	73.3%	97.9%
211101 General Staff Salaries	519.46	389.60	388.76	75.0%	74.8%	99.8%
211103 Allowances (Inc. Casuals, Temporary)	0.81	0.60	0.59	75.0%	72.8%	97.1%
212104 Pension for Military Service	67.56	50.67	48.66	75.0%	72.0%	96.0%
213001 Medical expenses (To employees)	1.09	0.82	0.69	75.0%	63.6%	84.8%
213002 Incapacity, death benefits and funeral expenses	1.25	0.94	0.90	75.0%	71.9%	95.8%
213004 Gratuity Expenses	30.00	30.00	29.97	100.0%	99.9%	99.9%
221001 Advertising and Public Relations	0.10	0.10	0.09	97.3%	88.8%	91.2%
221003 Staff Training	11.19	8.59	8.46	76.8%	75.6%	98.5%

Vote:004 Ministry of Defence

QUARTER 3: Highlights of Vote Performance

221004 Recruitment Expenses	2.30	2.13	1.55	92.4%	67.5%	73.1%
221006 Commissions and related charges	1.12	0.84	0.84	75.0%	74.8%	99.8%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	75.0%	25.0%	33.3%
221008 Computer supplies and Information Technology (IT)	0.12	0.09	0.08	75.0%	66.4%	88.5%
221009 Welfare and Entertainment	1.70	1.28	1.22	75.0%	71.4%	95.3%
221010 Special Meals and Drinks	90.90	61.37	54.69	67.5%	60.2%	89.1%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.42	0.20	75.0%	36.8%	49.0%
221012 Small Office Equipment	0.18	0.13	0.13	75.0%	74.2%	98.9%
221016 IFMS Recurrent costs	0.02	0.01	0.01	75.0%	75.0%	100.0%
221017 Subscriptions	9.35	6.67	6.31	71.4%	67.5%	94.5%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	2.53	1.90	1.88	75.0%	74.4%	99.1%
222003 Information and communications technology (ICT)	5.20	3.90	2.67	75.0%	51.4%	68.6%
223001 Property Expenses	0.03	0.02	0.02	75.0%	46.9%	62.5%
223003 Rent – (Produced Assets) to private entities	0.49	0.35	0.35	70.2%	70.1%	99.9%
223005 Electricity	7.33	5.50	4.99	75.0%	68.1%	90.8%
223006 Water	7.76	5.82	5.60	75.0%	72.2%	96.2%
224001 Medical Supplies	9.19	7.44	6.79	81.0%	73.9%	91.2%
224003 Classified Expenditure	637.57	474.75	474.75	74.5%	74.5%	100.0%
224004 Cleaning and Sanitation	0.13	0.07	0.06	52.3%	47.5%	90.7%
224005 Uniforms, Beddings and Protective Gear	47.77	33.43	28.02	70.0%	58.7%	83.8%
225001 Consultancy Services- Short term	0.10	0.08	0.08	83.0%	78.2%	94.2%
225002 Consultancy Services- Long-term	2.10	1.57	1.50	74.6%	71.2%	95.4%
227001 Travel inland	7.81	5.86	5.72	75.0%	73.2%	97.6%
227002 Travel abroad	5.14	4.06	4.03	78.9%	78.3%	99.3%
227003 Carriage, Haulage, Freight and transport hire	2.82	2.11	1.91	75.0%	67.7%	90.3%
227004 Fuel, Lubricants and Oils	41.99	33.99	30.44	81.0%	72.5%	89.6%
228001 Maintenance - Civil	1.69	1.27	1.27	75.0%	74.8%	99.8%
228002 Maintenance - Vehicles	10.00	7.83	6.98	78.3%	69.8%	89.1%
228003 Maintenance – Machinery, Equipment & Furniture	8.03	6.03	5.24	75.0%	65.2%	86.8%
229201 Sale of goods purchased for resale	12.00	9.00	9.00	75.0%	75.0%	100.0%
282104 Compensation to 3rd Parties	0.32	0.24	0.21	75.0%	65.2%	86.9%
Class: Outputs Funded	7.35	5.52	5.52	75.0%	75.0%	100.0%
264101 Contributions to Autonomous Institutions	7.35	5.52	5.52	75.0%	75.0%	100.0%
Class: Capital Purchases	52.71	42.45	41.31	80.5%	78.4%	97.3%
311101 Land	17.66	16.67	16.74	94.4%	94.8%	100.4%
312101 Non-Residential Buildings	19.00	9.05	3.59	47.6%	18.9%	39.7%
312102 Residential Buildings	8.21	10.86	14.52	132.2%	176.9%	133.8%
312201 Transport Equipment	5.43	4.07	4.70	75.0%	86.5%	115.3%
312202 Machinery and Equipment	2.23	1.67	1.63	75.0%	72.9%	97.2%
312203 Furniture & Fixtures	0.17	0.13	0.13	75.0%	75.0%	100.0%
Class: Arrears	36.62	36.62	36.68	100.0%	100.2%	100.2%
321605 Domestic arrears (Budgeting)	9.97	9.97	10.20	100.0%	102.3%	102.3%
321607 Utility arrears (Budgeting)	0.44	0.44	0.27	100.0%	61.5%	61.5%

Vote:004 Ministry of Defence

QUARTER 3: Highlights of Vote Performance

321612 Water arrears(Budgeting)	2.57	2.57	2.57	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	23.60	23.60	23.60	100.0%	100.0%	100.0%
321617 Salary Arrears (Budgeting)	0.05	0.05	0.04	100.0%	91.3%	91.3%
Total for Vote	1,644.42	1,244.08	1,218.17	75.7%	74.1%	97.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1101 National Defence (UPDF)	1,474.97	1,100.93	1,079.72	74.6%	73.2%	98.1%
<i>Recurrent SubProgrammes</i>						
02 UPDF Land forces	983.59	732.89	714.34	74.5%	72.6%	97.5%
03 UPDF Airforce	23.21	16.41	14.51	70.7%	62.5%	88.4%
<i>Development Projects</i>						
0023 Defence Equipment Project	468.16	351.63	350.86	75.1%	74.9%	99.8%
Program 1149 Policy, Planning and Support Services	169.46	143.15	138.46	84.5%	81.7%	96.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	167.14	141.41	137.09	84.6%	82.0%	96.9%
04 Internal Audit Department	0.23	0.17	0.17	75.0%	73.7%	98.3%
<i>Development Projects</i>						
1439 Ministry of Defence and Veteran affairs Retooling Project	2.09	1.57	1.19	75.0%	57.0%	76.1%
Total for Vote	1,644.42	1,244.08	1,218.17	75.7%	74.1%	97.9%

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

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

Vote:004 Ministry of Defence

QUARTER 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. The requirements include;	- Telecommunication and Signal services continued to be utilised by the Ministry - Most of the Vehicles were maintained and serviced	Item	Spent
- Textiles and clothing items		221007 Books, Periodicals & Newspapers	1,695
- Petroleum, Oils and Lubricants		221011 Printing, Stationery, Photocopying and Binding	51,089
- Utilities in terms of Electricity and water		221012 Small Office Equipment	12,422
- Telecommunication services		222001 Telecommunications	1,869,263
- Vehicles serviced		223005 Electricity	4,990,596
		223006 Water	5,603,140
		224005 Uniforms, Beddings and Protective Gear	28,024,609
		225001 Consultancy Services- Short term	5,375
		227001 Travel inland	3,593,978
		227003 Carriage, Haulage, Freight and transport hire	373,362
		227004 Fuel, Lubricants and Oils	21,888,070
		228001 Maintenance - Civil	1,268,158
		228002 Maintenance - Vehicles	6,163,630
		Total	73,845,387
		Wage Recurrent	0
		Non Wage Recurrent	73,845,387
		<i>AIA</i>	0
Output: 03 Other areas (Bank Charges, subscription and Domestic arrears)			
• Legal services provided	Legal services were provided	Item	Spent
• CISM subscription paid.	• CISM subscription was paid.	221006 Commissions and related charges	655,376
Reasons for Variation in performance			
n/a			
		Total	655,376
		Wage Recurrent	0
		Non Wage Recurrent	655,376
		<i>AIA</i>	0
Output: 04 Classified UPDF support/ Capability consolidation			
• Strategic capabilities consolidated and generated	• Classified equipment was consolidated and generated	Item	Spent
• Intelligence information gathered	• Intelligence information was gathered and disseminated	224003 Classified Expenditure	166,049,155

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
------------------------	---	--	------------------

Reasons for Variation in performance

n/a

Total	166,049,155
Wage Recurrent	0
Non Wage Recurrent	166,049,155
AIA	0

Output: 05 Force welfare

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

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

Item	Spent
211101 General Staff Salaries	387,507,183
213001 Medical expenses (To employees)	612,995
213002 Incapacity, death benefits and funeral expenses	791,888
221009 Welfare and Entertainment	169,216
221010 Special Meals and Drinks	54,685,735
224001 Medical Supplies	6,755,946
229201 Sale of goods purchased for resale	9,000,000

Reasons for Variation in performance

n/a

Total	459,522,964
Wage Recurrent	387,507,183
Non Wage Recurrent	72,015,781
AIA	0

Output: 06 Train to enhance combat readiness

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
Annual UPDF local and international training programme implemented	Annual UPDF local and international training programme for quarter 1, 2 and 3qtr was implemented	Item	Spent
		221003 Staff Training	7,199,226
		221004 Recruitment Expenses	1,553,419
<i>Reasons for Variation in performance</i>			
n/a			
		Total	8,752,645
		Wage Recurrent	0
		Non Wage Recurrent	8,752,645
		AIA	0

Outputs Funded

Output: 51 National Enterprise Corporation(NEC)

Item	Spent
264101 Contributions to Autonomous Institutions	5,516,074
<i>Reasons for Variation in performance</i>	
Total	5,516,074
Wage Recurrent	0
Non Wage Recurrent	5,516,074
AIA	0
Total For SubProgramme	714,341,601
Wage Recurrent	387,507,183
Non Wage Recurrent	326,834,418
AIA	0

Recurrent Programmes

Subprogram: 03 UPDF Airforce

Outputs Provided

Output: 02 Logistical support

Logistics in Airforce procured and supplied. This will be done in the following ways;

- Aircrafts refurbished, overhauled, maintained and operated
- Fuel provided to support the aircrafts mobility

- Transport provided in terms of inland and abroad

Reasons for Variation in performance

Item	Spent
227001 Travel inland	254,700
227002 Travel abroad	230,675
227004 Fuel, Lubricants and Oils	7,691,466
228003 Maintenance – Machinery, Equipment & Furniture	5,011,690
<i>Reasons for Variation in performance</i>	
Total	13,188,531
Wage Recurrent	0
Non Wage Recurrent	13,188,531

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
		AIA	0

Output: 05 Force welfare

-Allowances on paid time

- Airforce Annual medical workplan implemented

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	101,120
213002 Incapacity, death benefits and funeral expenses	42,642
221009 Welfare and Entertainment	225,735
221011 Printing, Stationery, Photocopying and Binding	28,790
224001 Medical Supplies	36,899

Reasons for Variation in performance

Total	435,186
Wage Recurrent	0
Non Wage Recurrent	435,186
AIA	0

Output: 06 Train to enhance combat readiness

Airforce annual training programme implemented as planned. Training of Pilots, technicians and staff carried out

Item	Spent
221003 Staff Training	889,577

Reasons for Variation in performance

Total	889,577
Wage Recurrent	0
Non Wage Recurrent	889,577
AIA	0
Total For SubProgramme	14,513,294
Wage Recurrent	0
Non Wage Recurrent	14,513,294
AIA	0

*Development Projects***Project: 0023 Defence Equipment Project***Outputs Provided***Output: 04 Classified UPDF support/ Capability consolidation**

Classified UPDF support/ Capability consolidation

Item	Spent
224003 Classified Expenditure	308,703,917

Reasons for Variation in performance

Total	308,703,917
GoU Development	308,703,917
External Financing	0
AIA	0

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
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
Land acquired, titled and secured		Item	Spent
		311101 Land	16,739,436
<i>Reasons for Variation in performance</i>			
		Total	16,739,436
		GoU Development	16,739,436
		External Financing	0
		AIA	0
Output: 72 Government Buildings and Administrative Infrastructure			
Continued implementation of DSIP interms of Construction, Rehabilitation and maintenance of bldgs		Item	Spent
		312101 Non-Residential Buildings	3,592,408
		312102 Residential Buildings	14,523,661
<i>Reasons for Variation in performance</i>			
		Total	18,116,070
		GoU Development	18,116,070
		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	Spent
		312201 Transport Equipment	4,122,414
<i>Reasons for Variation in performance</i>			
		Total	4,122,414
		GoU Development	4,122,414
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Signal, medical, Airforce, classified and CMI equipment procured and maintained		Item	Spent
		312202 Machinery and Equipment	1,137,788
<i>Reasons for Variation in performance</i>			
		Total	1,137,788
		GoU Development	1,137,788
		External Financing	0
		AIA	0
<i>Arrears</i>			
Output: 99 Arrears			

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
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	348,819,624
		GoU Development	348,819,624
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)			
<i>Outputs Provided</i>			
Output: 06 Train to enhance combat readiness			
		Item	Spent
		221003 Staff Training	72,260,810
<i>Reasons for Variation in performance</i>			
		Total	72,260,810
		GoU Development	0
		External Financing	72,260,810
		AIA	0
		Total For SubProgramme	72,260,810
		GoU Development	0
		External Financing	72,260,810
		AIA	0
Program: 49 Policy, Planning and Support Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Policy, consultation, planning and monitoring services			
- Budget Framework Paper produced		Item	Spent
- Ministerial Policy Statement produced - Procurement Plans		211103 Allowances (Inc. Casuals, Temporary)	65,739
- Policies developed		221009 Welfare and Entertainment	24,000
- MOUs		222001 Telecommunications	2,480
- Protocols		225001 Consultancy Services- Short term	48,603
- Reports and briefs		227001 Travel inland	124,532
		227004 Fuel, Lubricants and Oils	24,000
<i>Reasons for Variation in performance</i>			

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
		Total	289,354
		Wage Recurrent	0
		Non Wage Recurrent	289,354
		AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

- Pay Change reports produced
- Procurements compliance reports produced and submitted
- Financial reports produced
- IT services availed

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	382,492
213001 Medical expenses (To employees)	80,690
221001 Advertising and Public Relations	88,277
221003 Staff Training	150,000
221006 Commissions and related charges	172,216
221008 Computer supplies and Information Technology (IT)	80,165
221009 Welfare and Entertainment	791,942
221011 Printing, Stationery, Photocopying and Binding	111,381
221012 Small Office Equipment	117,680
221016 IFMS Recurrent costs	13,932
221017 Subscriptions	6,303,440
222001 Telecommunications	9,523
222003 Information and communications technology (ICT)	2,674,182
223001 Property Expenses	174,493
223003 Rent – (Produced Assets) to private entities	347,000
224004 Cleaning and Sanitation	60,637
225001 Consultancy Services- Short term	24,781
225002 Consultancy Services- Long-term	1,498,323
227001 Travel inland	1,680,586
227002 Travel abroad	3,795,431
227003 Carriage, Haulage, Freight and transport hire	1,535,179
227004 Fuel, Lubricants and Oils	820,317
228002 Maintenance - Vehicles	805,897
228003 Maintenance – Machinery, Equipment & Furniture	224,456
282104 Compensation to 3rd Parties	209,370

Reasons for Variation in performance

Total	22,152,389
Wage Recurrent	0
Non Wage Recurrent	21,993,389

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
		AIA	159,000

Output: 19 Human Resource Management Services

- Pay Change reports produced

- Appraisal forms filled and submitted

Item	Spent
211101 General Staff Salaries	1,248,723
212104 Pension for Military Service	48,662,717
213002 Incapacity, death benefits and funeral expenses	63,000
213004 Gratuity Expenses	29,970,716
221003 Staff Training	213,362
221020 IPPS Recurrent Costs	18,747

Reasons for Variation in performance

Total	80,177,264
Wage Recurrent	1,248,723
Non Wage Recurrent	78,928,541
AIA	0

Arrears

Total For SubProgramme	102,619,008
Wage Recurrent	1,248,723
Non Wage Recurrent	101,211,285
AIA	159,000

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

audit services implemented

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	37,299
221003 Staff Training	9,000
221006 Commissions and related charges	9,000
221009 Welfare and Entertainment	5,400
221011 Printing, Stationery, Photocopying and Binding	13,500
221017 Subscriptions	4,425
222001 Telecommunications	810
227001 Travel inland	62,331
227004 Fuel, Lubricants and Oils	17,775
228002 Maintenance - Vehicles	11,250

Reasons for Variation in performance

Total	170,790
Wage Recurrent	0

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
		Non Wage Recurrent	170,790
		AIA	0
		Total For SubProgramme	170,790
		Wage Recurrent	0
		Non Wage Recurrent	170,790
		AIA	0
<i>Development Projects</i>			
Project: 1439 Ministry of Defence and Veteran affairs Retooling Project			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Transport equipment procured		Item	Spent
		312201 Transport Equipment	574,665
<i>Reasons for Variation in performance</i>			
		Total	574,665
		GoU Development	574,665
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Equipment procured		Item	Spent
		312202 Machinery and Equipment	488,050
<i>Reasons for Variation in performance</i>			
		Total	488,050
		GoU Development	488,050
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture procured		Item	Spent
		312203 Furniture & Fixtures	129,750
<i>Reasons for Variation in performance</i>			
		Total	129,750
		GoU Development	129,750
		External Financing	0
		AIA	0
		Total For SubProgramme	1,192,466
		GoU Development	1,192,466
		External Financing	0
		AIA	0

Vote:004 Ministry of Defence**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

GRAND TOTAL	1,253,917,594
Wage Recurrent	388,755,907
Non Wage Recurrent	442,729,787
GoU Development	350,012,090
External Financing	72,260,810
AIA	159,000

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)

Recurrent Programmes

Subprogram: 02 UPDF Land forces

Outputs Provided

Output: 02 Logistical support

Logistical requirements Procured and delivered. The requirements include;

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

Item	Spent
221007 Books, Periodicals & Newspapers	0
221011 Printing, Stationery, Photocopying and Binding	16,960
221012 Small Office Equipment	3,297
222001 Telecommunications	647,704
223005 Electricity	1,692,276
223006 Water	1,881,167
224005 Uniforms, Beddings and Protective Gear	5,867,305
225001 Consultancy Services- Short term	0
227001 Travel inland	1,199,831
227003 Carriage, Haulage, Freight and transport hire	168,990
227004 Fuel, Lubricants and Oils	9,417,571
228001 Maintenance - Civil	443,742
228002 Maintenance - Vehicles	2,350,439

Reasons for Variation in performance

n/a

Total	23,689,281
Wage Recurrent	0
Non Wage Recurrent	23,689,281
AIA	0

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

- Legal services provided
- CISM subscription paid.

Item	Spent
221006 Commissions and related charges	218,459

Reasons for Variation in performance

n/a

Total	218,459
Wage Recurrent	0
Non Wage Recurrent	218,459
AIA	0

Output: 04 Classified UPDF support/ Capability consolidation

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

Item	Spent
224003 Classified Expenditure	55,016,385

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	US\$ Thousand
		Total	55,016,385
		Wage Recurrent	0
		Non Wage Recurrent	55,016,385
		<i>AIA</i>	0

Output: 05 Force welfare

Ensure that welfare is provided;

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

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

Item

Item	Spent
211101 General Staff Salaries	128,925,538
213001 Medical expenses (To employees)	178,565
213002 Incapacity, death benefits and funeral expenses	255,555
221009 Welfare and Entertainment	47,054
221010 Special Meals and Drinks	27,911,054
224001 Medical Supplies	1,567,081
229201 Sale of goods purchased for resale	3,000,000

Reasons for Variation in performance

n/a

Total	161,884,846
Wage Recurrent	128,925,538
Non Wage Recurrent	32,959,308
<i>AIA</i>	0

Output: 06 Train to enhance combat readiness

Annual UPDF local and international training programme implemented

Item

Item	Spent
221003 Staff Training	2,557,143
221004 Recruitment Expenses	110,298

Reasons for Variation in performance

n/a

Total	2,667,441
--------------	------------------

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
		Wage Recurrent	0
		Non Wage Recurrent	2,667,441
		AIA	0

*Outputs Funded***Output: 51 National Enterprise Corporation(NEC)**

Item	Spent
264101 Contributions to Autonomous Institutions	1,838,691

Reasons for Variation in performance

Total	1,838,691
Wage Recurrent	0
Non Wage Recurrent	1,838,691
AIA	0
Total For SubProgramme	245,315,103
Wage Recurrent	128,925,538
Non Wage Recurrent	116,389,565
AIA	0

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

Logistics in Airforce procured and supplied. This will be done in the following ways;

- Aircrafts refurbished, overhauled, maintained and operated

- Fuel provided to support the aircrafts mobility

- Transport provided in terms of inland and abroad

Item	Spent
227001 Travel inland	84,900
227002 Travel abroad	76,988
227004 Fuel, Lubricants and Oils	1,838,126
228003 Maintenance – Machinery, Equipment & Furniture	1,503,074

Reasons for Variation in performance

Total	3,503,088
Wage Recurrent	0
Non Wage Recurrent	3,503,088
AIA	0

Output: 05 Force welfare

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
-Allowances on paid time		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	37,920
- Airforce Annual medical workplan implemented		213002 Incapacity, death benefits and funeral expenses	14,214
		221009 Welfare and Entertainment	59,100
		221011 Printing, Stationery, Photocopying and Binding	9,341
		224001 Medical Supplies	12,300

Reasons for Variation in performance

Total	132,874
Wage Recurrent	0
Non Wage Recurrent	132,874
AIA	0

Output: 06 Train to enhance combat readiness

Airforce 3rd Qtr training programme implemented as planned. Training of Pilots, technicians and staff carried out

Item	Spent
221003 Staff Training	303,662

Reasons for Variation in performance

Total	303,662
Wage Recurrent	0
Non Wage Recurrent	303,662
AIA	0
Total For SubProgramme	3,939,624
Wage Recurrent	0
Non Wage Recurrent	3,939,624
AIA	0

*Development Projects***Project: 0023 Defence Equipment Project***Outputs Provided***Output: 04 Classified UPDF support/ Capability consolidation**

Classified generation and consolidation

Item	Spent
224003 Classified Expenditure	105,953,917

Reasons for Variation in performance

Total	105,953,917
GoU Development	105,953,917
External Financing	0
AIA	0

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

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>
Land acquired, titled and secured		Item	Spent
		311101 Land	2,988,520
<i>Reasons for Variation in performance</i>			
		Total	2,988,520
		GoU Development	2,988,520
		External Financing	0
		AIA	0
Output: 72 Government Buildings and Administrative Infrastructure			
Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintenance of bldgs		Item	Spent
		312101 Non-Residential Buildings	1,842,408
		312102 Residential Buildings	9,708,505
<i>Reasons for Variation in performance</i>			
		Total	11,550,913
		GoU Development	11,550,913
		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	Spent
		312201 Transport Equipment	2,033,904
<i>Reasons for Variation in performance</i>			
		Total	2,033,904
		GoU Development	2,033,904
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Signal, medical, Airforce, classified and CMI equipment procured and maintained		Item	Spent
		312202 Machinery and Equipment	392,087
<i>Reasons for Variation in performance</i>			
		Total	392,087
		GoU Development	392,087
		External Financing	0
		AIA	0
		Total For SubProgramme	122,919,341
		GoU Development	122,919,341
		External Financing	0
		AIA	0

Development Projects

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
Project: 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)			
<i>Outputs Provided</i>			
Output: 02 Logistical support			
Logistically sustain the troops in AMISOM		Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 03 Other areas (Bank Charges, subscription and Domestic arrears)			
Bank Charges, Subscription paid		Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 04 Classified UPDF support/ Capability consolidation			
Capability consolidated, generated and Maintained		Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 05 Force welfare			
- Allowances of the troops paid on time		Item	Spent
- Death and Injury compensation processed on time			
- Medical services to the troops provided			
<i>Reasons for Variation in performance</i>			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 06 Train to enhance combat readiness			
		Item	Spent
		221003 Staff Training	0
<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

*Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

Airforce Infrastructure and Referral

Hospital built

Item**Spent***Reasons for Variation in performance*

Total **0**

GoU Development 0

External Financing 0

AIA 0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vehicles procured to support the

AMISOM operation

Item**Spent***Reasons for Variation in performance*

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**

Policy, consultation, planning and

monitoring services

Item**Spent**

211103 Allowances (Inc. Casuals, Temporary) 27,143

221009 Welfare and Entertainment 12,000

222001 Telecommunications 930

225001 Consultancy Services- Short term 15,519

227001 Travel inland 55,212

227004 Fuel, Lubricants and Oils 9,000

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	119,804
		Wage Recurrent	0
		Non Wage Recurrent	119,804
		<i>AIA</i>	0

Output: 02 Ministry Support Services (Finance and Administration)

- Pay Change reports produced -
Procurements compliance reports
produced and submitted - Financial reports
produced - IT services availed

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	127,497
213001 Medical expenses (To employees)	24,750
221001 Advertising and Public Relations	18,805
221003 Staff Training	50,001
221006 Commissions and related charges	101,254
221008 Computer supplies and Information Technology (IT)	27,870
221009 Welfare and Entertainment	261,410
221011 Printing, Stationery, Photocopying and Binding	17,597
221012 Small Office Equipment	42,872
221016 IFMS Recurrent costs	4,644
221017 Subscriptions	2,973,418
222001 Telecommunications	9,523
222003 Information and communications technology (ICT)	647,527
223001 Property Expenses	13,045
223003 Rent – (Produced Assets) to private entities	107,000
224004 Cleaning and Sanitation	30,464
225001 Consultancy Services- Short term	7,928
225002 Consultancy Services- Long-term	451,468
227001 Travel inland	544,912
227002 Travel abroad	1,204,310
227003 Carriage, Haulage, Freight and transport hire	505,398
227004 Fuel, Lubricants and Oils	273,416
228002 Maintenance - Vehicles	276,634
228003 Maintenance – Machinery, Equipment & Furniture	42,155
282104 Compensation to 3rd Parties	92,410

Reasons for Variation in performance

Total	7,856,307
Wage Recurrent	0
Non Wage Recurrent	7,856,307
<i>AIA</i>	0

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	UShs Thousand
- Pay Change reports produced - Appraisal forms filled and submitted		Item	Spent
		211101 General Staff Salaries	416,195
		212104 Pension for Military Service	16,436,154
		213002 Incapacity, death benefits and funeral expenses	21,000
		213004 Gratuity Expenses	7,235,358
		221003 Staff Training	62,054
		221020 IPPS Recurrent Costs	6,249

Reasons for Variation in performance

	Total	24,177,009
	Wage Recurrent	416,195
	Non Wage Recurrent	23,760,814
	AIA	0
<hr/>		
	Total For SubProgramme	32,153,120
	Wage Recurrent	416,195
	Non Wage Recurrent	31,736,925
	AIA	0

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

audit services implemented	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	12,943
	221003 Staff Training	3,000
	221006 Commissions and related charges	3,000
	221009 Welfare and Entertainment	1,800
	221011 Printing, Stationery, Photocopying and Binding	4,500
	221017 Subscriptions	1,475
	222001 Telecommunications	270
	227001 Travel inland	21,280
	227004 Fuel, Lubricants and Oils	5,925
	228002 Maintenance - Vehicles	3,750

Reasons for Variation in performance

	Total	57,943
	Wage Recurrent	0
	Non Wage Recurrent	57,943
	AIA	0
	Total For SubProgramme	57,943

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
		Wage Recurrent	0
		Non Wage Recurrent	57,943
		AIA	0
<i>Development Projects</i>			
Project: 1439 Ministry of Defence and Veteran affairs Retooling Project			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Item	Spent
		312201 Transport Equipment	0
<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
		312202 Machinery and Equipment	200,069
<i>Reasons for Variation in performance</i>			
		Total	200,069
		GoU Development	200,069
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
		Item	Spent
		312203 Furniture & Fixtures	93,380
<i>Reasons for Variation in performance</i>			
		Total	93,380
		GoU Development	93,380
		External Financing	0
		AIA	0
		Total For SubProgramme	293,449
		GoU Development	293,449
		External Financing	0
		AIA	0
		GRAND TOTAL	404,678,580
		Wage Recurrent	129,341,732
		Non Wage Recurrent	152,124,057
		GoU Development	123,212,790

Vote:004 Ministry of Defence

QUARTER 3: Outputs and Expenditure in Quarter

External Financing	0
AIA	0

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)
-----------------------	--	---

Program: 01 National Defence (UPDF)

Recurrent Programmes

Subprogram: 02 UPDF Land forces

Outputs Provided

Output: 02 Logistical support

Logistical requirements Procured and delivered. The requirements include;	Item	Balance b/f	New Funds	Total
- Textiles and clothing items	221007 Books, Periodicals & Newspapers	3,391	1,695	5,086
- Petroleum, Oils and Lubricants	221011 Printing, Stationery, Photocopying and Binding	132,460	61,183	193,643
- Utilities in terms of Electricity and water	221012 Small Office Equipment	1,404	4,609	6,013
- Telecommunication services	222001 Telecommunications	5,737	625,000	630,737
- Vehicles serviced	223005 Electricity	504,441	1,831,679	2,336,119
	223006 Water	218,478	1,940,539	2,159,017
	224005 Uniforms, Beddings and Protective Gear	5,405,459	14,343,141	19,748,600
	225001 Consultancy Services- Short term	2,687	2,687	5,375
	227001 Travel inland	6,682	1,200,220	1,206,902
	227003 Carriage, Haulage, Freight and transport hire	84,286	152,549	236,836
	227004 Fuel, Lubricants and Oils	2,536,930	3,475,000	6,011,930
	228001 Maintenance - Civil	2,646	423,601	426,248
	228002 Maintenance - Vehicles	850,379	1,893,559	2,743,938
	Total	9,754,981	25,955,463	35,710,444
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,754,981</i>	<i>25,955,463</i>	<i>35,710,444</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

• Legal services provided • CISM subscription paid.	Item	Balance b/f	New Funds	Total
	221006 Commissions and related charges	15	218,464	218,479
	Total	15	218,464	218,479
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15</i>	<i>218,464</i>	<i>218,479</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Classified UPDF support/ Capability consolidation

• Strategic capabilities consolidated and generated • Intelligence information gathered	Item	Balance b/f	New Funds	Total
	224003 Classified Expenditure	0	56,016,385	56,016,385
	Total	0	56,016,385	56,016,385
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>56,016,385</i>	<i>56,016,385</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)
-----------------------	--	---

Output: 05 Force welfare

	Item	Balance b/f	New Funds	Total
Ensure that welfare is provided; - Salaries paid by 28th of every month - Allowances paid on time - Food provided to the troops - Medicare provided to the troops and their families. - Formal Education to the troops children provided				
	211101 General Staff Salaries	707,985	134,859,056	135,567,041
	213001 Medical expenses (To employees)	112,597	241,864	354,461
	213002 Incapacity, death benefits and funeral expenses	38,854	276,914	315,768
	221009 Welfare and Entertainment	14,147	61,121	75,268
	221010 Special Meals and Drinks	6,679,646	29,537,602	36,217,249
	224001 Medical Supplies	651,874	1,735,940	2,387,814
	229201 Sale of goods purchased for resale	0	3,000,000	3,000,000
	Total	8,205,103	169,712,498	177,917,600
	<i>Wage Recurrent</i>	<i>707,985</i>	<i>134,859,056</i>	<i>135,567,041</i>
	<i>Non Wage Recurrent</i>	<i>7,497,118</i>	<i>34,853,442</i>	<i>42,350,560</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
Annual UPDF local and international training programme implemented				
	221003 Staff Training	19,486	2,239,571	2,259,057
	221004 Recruitment Expenses	571,581	175,000	746,581
	Total	591,068	2,414,571	3,005,638
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>591,068</i>	<i>2,414,571</i>	<i>3,005,638</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 National Enterprise Corporation(NEC)

	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	0	1,838,692	1,838,692
	Total	0	1,838,692	1,838,692
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>1,838,692</i>	<i>1,838,692</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)
-----------------------	--	---

Subprogram: 03 UPDF Airforce

Outputs Provided

Output: 02 Logistical support

Logistics in Airforce procured and supplied. This will be done in the following ways;	Item	Balance b/f	New Funds	Total
- Aircrafts refurbished, overhauled, maintained and operated	227001 Travel inland	0	84,900	84,900
	227002 Travel abroad	0	76,892	76,892
- Fuel provided to support the aircrafts mobility	227004 Fuel, Lubricants and Oils	1,007,821	4,233,096	5,240,916
- Transport provided in terms of inland and abroad	228003 Maintenance – Machinery, Equipment & Furniture	785,373	1,932,355	2,717,728
	Total	1,793,194	6,327,242	8,120,436
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,793,194</i>	<i>6,327,242</i>	<i>8,120,436</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Force welfare

- Allowances on paid time	Item	Balance b/f	New Funds	Total
- Airforce Annual medical workplan implemented	211103 Allowances (Inc. Casuals, Temporary)	12,730	37,950	50,680
	213002 Incapacity, death benefits and funeral expenses	7	14,216	14,223
	221009 Welfare and Entertainment	41,925	89,220	131,145
	221011 Printing, Stationery, Photocopying and Binding	15,909	14,900	30,809
	224001 Medical Supplies	0	12,300	12,300
	Total	70,571	168,586	239,157
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>70,571</i>	<i>168,586</i>	<i>239,157</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Train to enhance combat readiness

Airforce 4th Qtr training programme implemented as planned. Training of Pilots, technicians and staff carried out	Item	Balance b/f	New Funds	Total
	221003 Staff Training	32,562	307,379	339,941
	Total	32,562	307,379	339,941
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>32,562</i>	<i>307,379</i>	<i>339,941</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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)
-----------------------	--	---

Project: 0023 Defence Equipment Project

Outputs Provided

Output: 04 Classified UPDF support/ Capability consolidation

Classified generation and consolidation	Item	Balance b/f	New Funds	Total
	224003 Classified Expenditure	0	486,796,083	486,796,083
	Total	0	486,796,083	486,796,083
	<i>GoU Development</i>	<i>0</i>	<i>486,796,083</i>	<i>486,796,083</i>
	<i>External Financing</i>	<i>0</i>	<i>486,796,083</i>	<i>486,796,083</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

Land acquired, titled and secured	Item	Balance b/f	New Funds	Total
	311101 Land	(72,685)	994,140	921,454
	Total	(72,685)	994,140	921,454
	<i>GoU Development</i>	<i>(72,685)</i>	<i>994,140</i>	<i>921,454</i>
	<i>External Financing</i>	<i>0</i>	<i>994,140</i>	<i>994,140</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 72 Government Buildings and Administrative Infrastructure

Continued implementation of DSIP in terms of Construction, Rehabilitation and maintenance of bldgs	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	5,460,113	1,044,255	6,504,368
	312102 Residential Buildings	(3,668,618)	1,552,522	(2,116,096)
	Total	1,791,495	2,596,777	4,388,272
	<i>GoU Development</i>	<i>1,791,495</i>	<i>2,596,777</i>	<i>4,388,272</i>
	<i>External Financing</i>	<i>0</i>	<i>2,596,777</i>	<i>2,596,777</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	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	(989,649)	391,949	(597,700)
	Total	(989,649)	391,949	(597,700)
	<i>GoU Development</i>	<i>(989,649)</i>	<i>391,949</i>	<i>(597,700)</i>
	<i>External Financing</i>	<i>0</i>	<i>391,949</i>	<i>391,949</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: 77 Purchase of Specialised Machinery & Equipment

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	Balance b/f	New Funds	Total
Signal, medical, Airforce, classified and CMI equipment procured and maintained	Item				
	312202 Machinery and Equipment		38,059	5,750,000	5,788,059
	Total		38,059	5,750,000	5,788,059
	<i>GoU Development</i>		<i>38,059</i>	<i>5,750,000</i>	<i>5,788,059</i>
	<i>External Financing</i>		<i>0</i>	<i>5,750,000</i>	<i>5,750,000</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**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	Balance b/f	New Funds	Total
- Budget Framework Paper produced - Ministerial Policy Statement produced - Procurement Plans - Policies developed - MOUs - Protocols - Reports and briefs	Item				
	211103 Allowances (Inc. Casuals, Temporary)		3,150	22,963	26,113
	221009 Welfare and Entertainment		0	12,000	12,000
	222001 Telecommunications		310	930	1,240
	225001 Consultancy Services- Short term		1,151	16,585	17,735
	227001 Travel inland		244	41,592	41,836
	227004 Fuel, Lubricants and Oils		3,000	9,000	12,000
	Total		7,855	103,070	110,924
	<i>Wage Recurrent</i>		<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>		<i>7,855</i>	<i>103,070</i>	<i>110,924</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)		
Output: 02 Ministry Support Services (Finance and Administration)				
	Item	Balance b/f	New Funds	Total
- Pay Change reports produced - Procurements compliance reports produced and submitted - Financial reports produced - IT services availed	211103 Allowances (Inc. Casuals, Temporary)	0	127,497	127,498
	213001 Medical expenses (To employees)	11,325	30,672	41,997
	221001 Advertising and Public Relations	8,489	2,694	11,182
	221003 Staff Training	0	50,000	50,000
	221006 Commissions and related charges	1,845	58,020	59,865
	221008 Computer supplies and Information Technology (IT)	10,396	30,187	40,583
	221009 Welfare and Entertainment	4,575	261,519	266,094
	221011 Printing, Stationery, Photocopying and Binding	64,658	58,680	123,338
	221012 Small Office Equipment	0	39,227	39,227
	221016 IFMS Recurrent costs	0	4,644	4,644
	221017 Subscriptions	366,560	2,670,000	3,036,560
	222001 Telecommunications	10,367	6,630	16,996
	222003 Information and communications technology (ICT)	1,225,818	1,300,000	2,525,818
	223001 Property Expenses	225,287	8,260	233,546
	223003 Rent – (Produced Assets) to private entities	414	147,414	147,828
	224004 Cleaning and Sanitation	6,203	60,840	67,043
	225001 Consultancy Services- Short term	1,011	8,597	9,608
	225002 Consultancy Services- Long-term	71,960	523,428	595,387
	227001 Travel inland	131,623	604,070	735,693
	227002 Travel abroad	30,203	1,008,544	1,038,747
	227003 Carriage, Haulage, Freight and transport hire	121,731	552,303	674,034
	227004 Fuel, Lubricants and Oils	35	273,451	273,486
	228002 Maintenance - Vehicles	1,592	269,163	270,756
	228003 Maintenance – Machinery, Equipment & Furniture	8,048	72,504	80,552
	282104 Compensation to 3rd Parties	31,651	80,340	111,992
	Total	2,333,789	8,248,683	10,582,472
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,117,789	8,248,683	10,366,472
	AIA	216,000	0	216,000

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)		
-----------------------	--	---	--	--

Output: 19 Human Resource Management Services

<i>- Pay Change reports produced - Appraisal forms filled and submitted</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	134,285	461,003	595,288
	212104 Pension for Military Service	2,006,139	16,889,619	18,895,757
	213002 Incapacity, death benefits and funeral expenses	0	21,000	21,000
	213004 Gratuity Expenses	26,034	0	26,034
	221003 Staff Training	77,895	0	77,895
	221020 IPPS Recurrent Costs	3	6,250	6,253
	Total	2,244,357	17,377,872	19,622,228
	Wage Recurrent	134,285	461,003	595,288
	Non Wage Recurrent	2,110,071	16,916,869	19,026,940
	AIA	0	0	0

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 02 Ministry Support Services (Finance and Administration)

<i>audit services implemented</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,529	12,943	14,472
	221003 Staff Training	0	3,000	3,000
	221006 Commissions and related charges	0	3,000	3,000
	221009 Welfare and Entertainment	0	1,800	1,800
	221011 Printing, Stationery, Photocopying and Binding	0	4,500	4,500
	221017 Subscriptions	0	1,475	1,475
	222001 Telecommunications	0	270	270
	227001 Travel inland	1,510	21,280	22,790
	227004 Fuel, Lubricants and Oils	0	5,925	5,925
	228002 Maintenance - Vehicles	0	3,750	3,750
	Total	3,039	57,943	60,982
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,039	57,943	60,982
	AIA	0	0	0

Development Projects

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)
----------------------	--	---

Project: 1439 Ministry of Defence and Veteran affairs Retooling Project

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	367,020	313,895	680,915
Total	367,020	313,895	680,915
<i>GoU Development</i>	<i>367,020</i>	<i>313,895</i>	<i>680,915</i>
<i>External Financing</i>	<i>0</i>	<i>313,895</i>	<i>313,895</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	8,247	165,433	173,680
Total	8,247	165,433	173,680
<i>GoU Development</i>	<i>8,247</i>	<i>165,433</i>	<i>173,680</i>
<i>External Financing</i>	<i>0</i>	<i>165,433</i>	<i>165,433</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	0	43,250	43,250
Total	0	43,250	43,250
<i>GoU Development</i>	<i>0</i>	<i>43,250</i>	<i>43,250</i>
<i>External Financing</i>	<i>0</i>	<i>43,250</i>	<i>43,250</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

GRAND TOTAL	26,179,020	881,294,058	907,473,077
<i>Wage Recurrent</i>	<i>842,270</i>	<i>135,320,059</i>	<i>136,162,329</i>
<i>Non Wage Recurrent</i>	<i>23,978,263</i>	<i>153,426,787</i>	<i>177,405,050</i>
<i>GoU Development</i>	<i>1,142,487</i>	<i>497,051,526</i>	<i>498,194,012</i>
<i>External Financing</i>	<i>0</i>	<i>95,495,686</i>	<i>95,495,686</i>
<i>AIA</i>	<i>216,000</i>	<i>0</i>	<i>216,000</i>