

Vote:004 Ministry of Defence

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	533.464	143.998	143.951	27.0%	27.0%	100.0%
Non Wage	642.942	189.439	166.030	29.5%	25.8%	87.6%
Dev. GoU	1,978.206	496.136	491.793	25.1%	24.9%	99.1%
Ext. Fin.	362.933	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3,154.612	829.574	801.774	26.3%	25.4%	96.6%
Total GoU+Ext Fin (MTEF)	3,517.545	829.574	801.774	23.6%	22.8%	96.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3,517.545	829.574	801.774	23.6%	22.8%	96.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	100.0%
Grand Total	3,517.545	829.574	801.774	23.6%	22.8%	96.6%
Total Vote Budget Excluding Arrears	3,517.545	829.574	801.774	23.6%	22.8%	96.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1101 National Defence (UPDF)	3,360.01	761.48	749.04	22.7%	22.3%	98.4%
Program: 1149 Policy, Planning and Support Services	157.54	68.10	52.74	43.2%	33.5%	77.4%
Total for Vote	3,517.54	829.57	801.77	23.6%	22.8%	96.6%

Matters to note in budget execution

The budget was spent in line with the approved budget, however, the ministry has a number of areas that require extra funding like wage, food, clothing and fuel for LDUs who were recruited but have no budget allocation.

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)	
5.499 Bn Shs	<i>SubProgram/Project :02 UPDF Land forces</i>
Reason: Procurement and payment processes were still ongoing by close of 1st qtr	
<i>Items</i>	

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2,520,980,694.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Procurement and payment processes were still ongoing by close of 1st qtr
2,085,042,043.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Procurement and payment processes were still ongoing by close of 1st qtr
667,772,904.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement and payment processes were still ongoing by close of 1st qtr
84,962,565.000 UShs	213001 Medical expenses (To employees)
	Reason: Procurement and payment processes were still ongoing by close of 1st qtr
65,085,495.000 UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason: Procurement and payment processes were still ongoing by close of 1st qtr
1.020 Bn Shs	SubProgram/Project :03 UPDF Airforce
	Reason: Procurement and payment processes were still ongoing by close of 1st qtr
<i>Items</i>	
1,019,991,135.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Procurement and payment processes were still ongoing by close of 1st qtr
210,004.000 UShs	228001 Maintenance - Civil
	Reason: Payment processes were still ongoing by close of 1st qtr
3.588 Bn Shs	SubProgram/Project :0023 Defence Equipment Project
	Reason: Ongoing Procurement and payment processes
<i>Items</i>	
3,003,053,310.000 UShs	311101 Land
	Reason: Ongoing verification and payment processes
467,154,897.000 UShs	312201 Transport Equipment
	Reason: Ongoing Procurement and payment processes
117,793,399.000 UShs	312202 Machinery and Equipment
	Reason: Ongoing Procurement and payment processes
Program 1149 Policy, Planning and Support Services	
13.254 Bn Shs	SubProgram/Project :01 Headquarters
	Reason: Verification and payment processes still ongoing
<i>Items</i>	
11,832,165,106.000 UShs	213004 Gratuity Expenses
	Reason: Verification and payment processes still ongoing
856,150,982.000 UShs	221017 Subscriptions
	Reason: Verification and payment processes still ongoing

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394,599,581.000 UShs	282104 Compensation to 3rd Parties
	Reason: Verification and payment processes still ongoing
58,679,794.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Verification and payment processes still ongoing
55,546,673.000 UShs	223001 Property Expenses
	Reason: Verification and payment processes still ongoing
0.464 Bn Shs	SubProgram/Project :1439 Ministry of Defence and Veteran affairs Retooling Project
	Reason: procurement processes ongoing
<i>Items</i>	
313,895,087.000 UShs	312201 Transport Equipment
	Reason: procurement processes ongoing
115,294,194.000 UShs	312202 Machinery and Equipment
	Reason: procurement processes ongoing
34,450,000.000 UShs	312203 Furniture & Fixtures
	Reason: procurement processes ongoing
<i>(ii) Expenditures in excess of the original approved budget</i>	

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 2019/20	Actuals By END Q1
Level of professionalism of the Defence Forces	Good/Fair/Poor	Good	Good
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			

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Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Level of Compliance MoD planning and Budgeting instruments to NDPII	Percentage	100%	100%

Table V2.2: Key Vote Output Indicators*

Programme : 01 National Defence (UPDF)			
Sub Programme : 02 UPDF Land forces			
KeyOutputPut : 02 Logistical support			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Value of petroleum Oil and Lubricants (POL) procured	Number	27.900	4.9
Value of assorted food stuffs procured and supplied	Number	90.902	21.5
Value of uniforms procured and supplied	Number	47.773	9.4
Amount spent on food	Number	90.902	21.5
Amount spent on Fuel	Number	27.900	4.9
KeyOutputPut : 04 Classified UPDF support/ Capability consolidation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Value of classified expenditures made	Number	949.566	484.4
KeyOutputPut : 05 Force welfare			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of required medicare services accessible to UPDF officers, militants and their families	Percentage	69%	69%
No. of children accessing education in army formal schools.	Number	30332	30332
No. of projects undertaken (constructed, renovated and upgraded)	Number	22	11
Value of wages and salaries paid	Number	517.620	143.9
KeyOutputPut : 06 Train to enhance combat readiness			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Level of staff training	High/Medium/Low	High	High
Number of course categories	Number	6	6
Sub Programme : 03 UPDF Airforce			
KeyOutputPut : 02 Logistical support			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Value of petroleum Oil and Lubricants (POL) procured	Number	12.932	2.7

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Value of assorted food stuffs procured and supplied	Number	0.357	0.015
Amount spent on food	Number	0.357	0.015
Amount spent on Fuel	Number	12.932	2.7
KeyOutputPut : 05 Force welfare			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of required medicare services accessible to UPDF officers, militants and their families	Percentage	69%	69%
KeyOutputPut : 06 Train to enhance combat readiness			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
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 2019/20	Actuals By END Q1
Number of plans, policies and strategies implemented	Number	25	18

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)	2,997.07	761.48	749.04	25.4%	25.0%	98.4%
<i>Class: Outputs Provided</i>	<i>1,013.60</i>	<i>748.40</i>	<i>739.84</i>	<i>73.8%</i>	<i>73.0%</i>	<i>98.9%</i>
110102 Logistical support	222.13	32.75	25.69	14.7%	11.6%	78.4%
110103 Other areas (Bank Charges, subscription and Domestic arrears)	0.87	0.22	0.22	25.0%	25.0%	100.0%
110104 Classified UPDF support/ Capability consolidation	222.07	539.89	539.89	243.1%	243.1%	100.0%
110105 Force welfare	555.55	172.30	170.91	31.0%	30.8%	99.2%
110106 Train to enhance combat readiness	12.99	3.25	3.13	25.0%	24.1%	96.4%
<i>Class: Outputs Funded</i>	<i>7.35</i>	<i>1.84</i>	<i>1.84</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
110151 National Enterprise Corporation(NEC)	7.35	1.84	1.84	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	<i>1,976.12</i>	<i>11.24</i>	<i>7.36</i>	<i>0.6%</i>	<i>0.4%</i>	<i>65.5%</i>
110171 Acquisition of Land by Government	17.66	6.00	3.00	34.0%	17.0%	49.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
110172 Government Buildings and Administrative Infrastructure	15.21	3.80	3.51	25.0%	23.1%	92.3%
110175 Purchase of Motor Vehicles and Other Transport Equipment	4.18	1.04	0.58	25.0%	13.8%	55.3%
110177 Purchase of Specialised Machinery & Equipment	1,939.07	0.39	0.27	0.0%	0.0%	69.9%
Program 1149 Policy, Planning and Support Services	157.54	68.10	52.74	43.2%	33.5%	77.4%
Class: Outputs Provided	155.45	67.57	52.68	43.5%	33.9%	78.0%
114901 Policy, consultation, planning and monitoring services	0.53	0.13	0.13	25.0%	24.4%	97.6%
114902 Ministry Support Services (Finance and Administration)	34.26	8.56	7.05	25.0%	20.6%	82.3%
114919 Human Resource Management Services	120.66	58.88	45.50	48.8%	37.7%	77.3%
Class: Capital Purchases	2.09	0.52	0.06	25.0%	2.8%	11.3%
114975 Purchase of Motor Vehicles and Other Transport Equipment	1.26	0.31	0.00	25.0%	0.0%	0.0%
114977 Purchase of Specialised Machinery & Equipment	0.66	0.17	0.05	25.0%	7.6%	30.3%
114978 Purchase of Office and Residential Furniture and Fittings	0.17	0.04	0.01	25.0%	5.1%	20.3%
Total for Vote	3,154.61	829.57	801.77	26.3%	25.4%	96.6%

Table V3.2: 2019/20 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	1,169.05	815.97	792.52	69.8%	67.8%	97.1%
211101 General Staff Salaries	533.46	144.00	143.95	27.0%	27.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.93	0.23	0.23	25.0%	24.7%	98.6%
212104 Pension for Military Service	80.12	20.03	18.55	25.0%	23.2%	92.6%
213001 Medical expenses (To employees)	1.09	0.27	0.19	25.0%	17.0%	68.0%
213002 Incapacity, death benefits and funeral expenses	1.26	0.32	0.31	25.0%	24.4%	97.5%
213004 Gratuity Expenses	38.28	38.28	26.45	100.0%	69.1%	69.1%
221001 Advertising and Public Relations	0.10	0.02	0.02	25.0%	24.2%	96.9%
221003 Staff Training	11.59	2.90	2.86	25.0%	24.7%	98.8%
221004 Recruitment Expenses	2.30	0.58	0.46	25.0%	20.2%	80.7%
221006 Commissions and related charges	1.12	0.28	0.28	25.0%	24.8%	99.2%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	24.9%	99.7%
221008 Computer supplies and Information Technology (IT)	0.12	0.03	0.03	25.0%	24.4%	97.7%
221009 Welfare and Entertainment	1.35	0.43	0.34	31.6%	25.0%	79.0%
221010 Special Meals and Drinks	91.26	22.73	21.52	24.9%	23.6%	94.7%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.14	0.02	25.0%	4.0%	16.0%
221012 Small Office Equipment	0.18	0.04	0.02	25.0%	9.8%	39.1%
221016 IFMS Recurrent costs	0.02	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	9.28	2.32	1.46	25.0%	15.8%	63.1%

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221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	2.50	0.63	0.61	25.0%	24.5%	98.1%
222003 Information and communications technology (ICT)	4.67	1.17	1.17	25.0%	25.0%	99.9%
223001 Property Expenses	0.53	0.13	0.08	25.0%	14.6%	58.3%
223003 Rent – (Produced Assets) to private entities	0.49	0.12	0.12	25.0%	24.3%	97.0%
223005 Electricity	7.33	1.83	1.83	25.0%	25.0%	99.8%
223006 Water	7.76	1.94	1.91	25.0%	24.6%	98.5%
224001 Medical Supplies	9.19	2.30	2.30	25.0%	25.0%	100.0%
224003 Classified Expenditure	222.07	539.89	539.89	243.1%	243.1%	100.0%
224004 Cleaning and Sanitation	0.13	0.03	0.02	25.0%	14.2%	56.6%
224005 Uniforms, Beddings and Protective Gear	47.77	11.94	9.42	25.0%	19.7%	78.9%
225001 Consultancy Services- Short term	0.10	0.03	0.02	27.7%	23.8%	86.2%
225002 Consultancy Services- Long-term	2.10	0.52	0.52	24.9%	24.7%	99.4%
227001 Travel inland	8.18	2.04	1.99	25.0%	24.3%	97.3%
227002 Travel abroad	5.14	1.29	1.29	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	2.65	0.66	0.59	25.0%	22.3%	89.1%
227004 Fuel, Lubricants and Oils	41.89	10.47	7.85	25.0%	18.7%	75.0%
228001 Maintenance - Civil	1.69	0.42	0.36	24.6%	21.3%	86.9%
228002 Maintenance - Vehicles	10.19	2.55	1.87	25.0%	18.3%	73.3%
228003 Maintenance – Machinery, Equipment & Furniture	7.84	1.96	0.92	25.0%	11.8%	47.1%
229201 Sale of goods purchased for resale	12.00	3.00	3.00	25.0%	25.0%	100.0%
282104 Compensation to 3rd Parties	1.78	0.44	0.05	25.0%	2.8%	11.3%
Class: Outputs Funded	7.35	1.84	1.84	25.0%	25.0%	100.0%
263104 Transfers to other govt. Units (Current)	7.35	0.00	0.00	0.0%	0.0%	0.0%
264101 Contributions to Autonomous Institutions	0.00	1.84	1.84	183.9%	183.9%	100.0%
Class: Capital Purchases	1,978.21	11.76	7.42	0.6%	0.4%	63.1%
311101 Land	17.66	6.00	3.00	34.0%	17.0%	49.9%
312101 Non-Residential Buildings	7.00	1.75	1.46	25.0%	20.8%	83.3%
312102 Residential Buildings	8.21	2.05	2.05	25.0%	25.0%	100.0%
312201 Transport Equipment	5.43	1.36	0.58	25.0%	10.6%	42.5%
312202 Machinery and Equipment	2.23	0.56	0.32	25.0%	14.5%	58.2%
312203 Furniture & Fixtures	0.17	0.04	0.01	25.0%	5.1%	20.3%
312207 Classified Assets	1,937.50	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3,154.61	829.57	801.77	26.3%	25.4%	96.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1101 National Defence (UPDF)	2,997.07	761.48	749.04	25.4%	25.0%	98.4%
<i>Recurrent SubProgrammes</i>						
02 UPDF Land forces	997.67	260.04	253.12	26.1%	25.4%	97.3%
03 UPDF Airforce	23.28	5.82	4.19	25.0%	18.0%	71.9%
<i>Development Projects</i>						

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0023 Defence Equipment Project	1,976.12	495.61	491.73	25.1%	24.9%	99.2%
Program 1149 Policy, Planning and Support Services	157.54	68.10	52.74	43.2%	33.5%	77.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	155.16	67.50	52.61	43.5%	33.9%	77.9%
04 Internal Audit Department	0.29	0.07	0.07	25.0%	25.0%	100.0%
<i>Development Projects</i>						
1439 Ministry of Defence and Veteran affairs Retooling Project	2.09	0.52	0.06	25.0%	2.8%	11.3%
Total for Vote	3,154.61	829.57	801.77	26.3%	25.4%	96.6%

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)	362.93	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	362.93	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	362.93	0.00	0.00	0.0%	0.0%	0.0%

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 01 National Defence (UPDF)

Recurrent Programmes

Subprogram: 02 UPDF Land forces

Outputs Provided

Output: 02 Logistical support

Logistics Procured and delivered. These are;	Logistics were procured and delivered.	Item	Spent
- Lubricants, PMS and AGO procured on time	1) PMS and AGO procured on time	221007 Books, Periodicals & Newspapers	1,690
- Clothing Items i.e CAMO Bdu, Boots, ponchos,mosquito nets, berets, belts, vests and other items.	2) Clothing Items i.e CAMO Bdu, Boots, ponchos,mosquito nets, berets, belts, vests and other items.	221011 Printing, Stationery, Photocopying and Binding	2,848
- Office equipment	3) Telecommunication items and services	221012 Small Office Equipment	3,297
- Telecommunication items and services	4) Maintenance of vehicles for transportation of troops and logistics was done	222001 Telecommunications	613,128
	5) Accommodation items for troops were provided	223005 Electricity	1,828,918
		223006 Water	1,911,606
		224005 Uniforms, Beddings and Protective Gear	9,422,322
		225001 Consultancy Services- Short term	0
		227001 Travel inland	1,260,257
		227003 Carriage, Haulage, Freight and transport hire	87,464
		227004 Fuel, Lubricants and Oils	4,858,691
		228001 Maintenance - Civil	361,623
		228002 Maintenance - Vehicles	1,551,950

Reasons for Variation in performance

N/A

Total	21,903,793
Wage Recurrent	0
Non Wage Recurrent	21,903,793
AIA	0

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

Item	Spent
221006 Commissions and related charges	218,459

Reasons for Variation in performance

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

Output: 04 Classified UPDF support/ Capability consolidation

Item	Spent
224003 Classified Expenditure	55,516,385

Reasons for Variation in performance

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	55,516,385
		Wage Recurrent	0
		Non Wage Recurrent	55,516,385
		<i>AIA</i>	0

Output: 05 Force welfare

-Salaries paid by 28th of every month
 - Medicare interms of drugs, sundries, hospital acomodation items and treatment abroad
 - Food stuffs mainly Posho, beans, meat, rice, water, beefex

A number of outputs inline with sustaining welfare were achieved

1) Salaries were paid by 28th of every month

2) Medicare interms of drugs, sundries, hospital accomodation items were provided to the troops and their families
 3) Food stuffs - Posho, beans, meat, rice, water, beefex were provided to troops in operations and non operation areas (training schools, hospitals, parades..)

4) Provided education to the soldiers' children in different UPDF Primary, Secondary and tertiary schools.

Item	Spent
211101 General Staff Salaries	143,537,461
213001 Medical expenses (To employees)	156,901
213002 Incapacity, death benefits and funeral expenses	268,641
221009 Welfare and Entertainment	46,049
221010 Special Meals and Drinks	21,521,461
224001 Medical Supplies	2,285,579
229201 Sale of goods purchased for resale	3,000,000

Reasons for Variation in performance

N/A

Total	170,816,092
Wage Recurrent	143,537,461
Non Wage Recurrent	27,278,631
<i>AIA</i>	0

Output: 06 Train to enhance combat readiness

UPDF local and international training programme implemented

UPDF continued to train its personnel. The UPDF local and international training programme for the 1st quarter was implemented.

Item	Spent
221003 Staff Training	2,359,500
221004 Recruitment Expenses	463,883

Reasons for Variation in performance

N/A

Total	2,823,383
Wage Recurrent	0
Non Wage Recurrent	2,823,383
<i>AIA</i>	0

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

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

Reasons for Variation in performance

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	1,838,691
		Wage Recurrent	0
		Non Wage Recurrent	1,838,691
		AIA	0
		Total For SubProgramme	253,116,803
		Wage Recurrent	143,537,461
		Non Wage Recurrent	109,579,342
		AIA	0

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

	In Airforce, a number of logistical outputs were achieved. These include;	Item	Spent
- Aircrafts refurbished, overhauled, maintained and operated		227001 Travel inland	86,174
- Fuel provided to support the aircrafts mobility	1) Aircrafts were refurbished, overhauled, maintained and operated	227002 Travel abroad	76,892
- Transport provided in terms of inland and abroad	2) Fuel was provided to support the aircraft mobility	227004 Fuel, Lubricants and Oils	2,706,234
		228001 Maintenance - Civil	0
		228002 Maintenance - Vehicles	51,750
	3) Transport was provided in terms of inland and abroad	228003 Maintenance – Machinery, Equipment & Furniture	862,363

Reasons for Variation in performance

N/A

Total	3,783,414
Wage Recurrent	0
Non Wage Recurrent	3,783,414
AIA	0

Output: 05 Force welfare

	The airforces' welfare was sustained through;	Item	Spent
-Allowances on time		211103 Allowances (Inc. Casuals, Temporary)	37,950
- Airforce Annual medical workplan implemented	a)Allowances were paid on time	213002 Incapacity, death benefits and funeral expenses	14,724
		221009 Welfare and Entertainment	15,000
	b)Airforce quarterly medical workplan was implemented	221011 Printing, Stationery, Photocopying and Binding	14,899
		224001 Medical Supplies	12,300

Reasons for Variation in performance

N/A

Total	94,873
Wage Recurrent	0
Non Wage Recurrent	94,873
AIA	0

Output: 06 Train to enhance combat readiness

Vote:004 Ministry of Defence**QUARTER 1: 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
Pilots, technicians& staff trained	UPDAF continued training Pilots, technicians& staff trained	Item 221003 Staff Training	Spent 307,659

Reasons for Variation in performance

N/A			
		Total	307,659
		Wage Recurrent	0
		Non Wage Recurrent	307,659
		AIA	0
		Total For SubProgramme	4,185,946
		Wage Recurrent	0
		Non Wage Recurrent	4,185,946
		AIA	0

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

	Item	Spent
	224003 Classified Expenditure	484,375,000

Reasons for Variation in performance

		Total	484,375,000
		GoU Development	484,375,000
		External Financing	0
		AIA	0

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

Land acquired, titled and secured	Part paid for Land acquired	Item	Spent
		311101 Land	2,996,947

Reasons for Variation in performance

N/A			
		Total	2,996,947
		GoU Development	2,996,947
		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	Spent
		312101 Non-Residential Buildings	1,458,489
		312102 Residential Buildings	2,052,522

Reasons for Variation in performance

N/A			
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Vote:004 Ministry of Defence**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	3,511,011
		GoU Development	3,511,011
		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	Part paid for vehicles procured to facilitate easy movement of troops and logistics in UPDF	Item	Spent
		312201 Transport Equipment	577,100
<i>Reasons for Variation in performance</i>			
N/A			
		Total	577,100
		GoU Development	577,100
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Signal, medical, Airforce, classified and CMI equipment procured and maintained	Signal, medical, Airforce, classified and CMI equipment procured and maintained	Item	Spent
		312202 Machinery and Equipment	274,155
<i>Reasons for Variation in performance</i>			
N/A			
		Total	274,155
		GoU Development	274,155
		External Financing	0
		AIA	0
		Total For SubProgramme	491,734,213
		GoU Development	491,734,213
		External Financing	0
		AIA	0
Program: 49 Policy, Planning and Support Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Policy, consultation, planning and monitoring services			
- Budget Framework Paper produced	The ministry prepared;	Item	Spent
- Ministerial Policy Statement produced - Procurement Plans	1) Procurement Plans	211103 Allowances (Inc. Casuals, Temporary)	49,730
- Policies developed	2) Continued with developing Policies	221009 Welfare and Entertainment	12,000
- MOUs	3) Reports and briefs	222001 Telecommunications	930
- Protocols		225001 Consultancy Services- Short term	16,584
- Reports and briefs		227001 Travel inland	41,592
		227004 Fuel, Lubricants and Oils	9,000
<i>Reasons for Variation in performance</i>			
N/A			

Vote:004 Ministry of Defence**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	129,836
		Wage Recurrent	0
		Non Wage Recurrent	129,836
		<i>AIA</i>	0

Output: 02 Ministry Support Services (Finance and Administration)

		Item	Spent
- Pay Change reports produced	1) Monthly Pay Change reports were produced	211103 Allowances (Inc. Casuals, Temporary)	127,522
- Procurements compliance reports produced and submitted	2) Procurement compliance reports were produced and submitted	213001 Medical expenses (To employees)	28,558
- Financial reports produced	3) Financial reports were produced	221001 Advertising and Public Relations	24,100
- Appraisal forms filled and submitted	4) Appraisal forms were filled and submitted	221003 Staff Training	137,421
- IT services availed	5) IT services were availed	221006 Commissions and related charges	55,907
		221008 Computer supplies and Information Technology (IT)	29,485
		221009 Welfare and Entertainment	261,509
		221011 Printing, Stationery, Photocopying and Binding	0
		221012 Small Office Equipment	13,850
		221016 IFMS Recurrent costs	4,644
		221017 Subscriptions	1,461,449
		222003 Information and communications technology (ICT)	1,166,411
		223001 Property Expenses	77,713
		223003 Rent – (Produced Assets) to private entities	120,000
		224004 Cleaning and Sanitation	18,082
		225001 Consultancy Services- Short term	7,438
		225002 Consultancy Services- Long-term	520,164
		227001 Travel inland	566,295
		227002 Travel abroad	1,208,483
		227003 Carriage, Haulage, Freight and transport hire	501,557
		227004 Fuel, Lubricants and Oils	273,451
		228002 Maintenance - Vehicles	261,327
		228003 Maintenance – Machinery, Equipment & Furniture	60,295
		282104 Compensation to 3rd Parties	50,350

Reasons for Variation in performance

N/A

Total	6,976,011
Wage Recurrent	0
Non Wage Recurrent	6,976,011
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:004 Ministry of Defence**QUARTER 1: 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 Resource	Human resources were effectively managed	Item	Spent
		211101 General Staff Salaries	413,411
		212104 Pension for Military Service	18,551,634
		213002 Incapacity, death benefits and funeral expenses	24,000
		213004 Gratuity Expenses	26,449,224
		221003 Staff Training	56,150
		221020 IPPS Recurrent Costs	6,249

Reasons for Variation in performance

N/A

Total	45,500,668
Wage Recurrent	413,411
Non Wage Recurrent	45,087,257
AIA	0
Total For SubProgramme	52,606,515
Wage Recurrent	413,411
Non Wage Recurrent	52,193,104
AIA	0

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

Internal Audit Activities	Internal Audit Activities were carried out	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,942
		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	34,780
		227004 Fuel, Lubricants and Oils	5,925
		228002 Maintenance - Vehicles	3,750

Reasons for Variation in performance

n/a

Total	71,442
Wage Recurrent	0
Non Wage Recurrent	71,442
AIA	0
Total For SubProgramme	71,442

Vote:004 Ministry of Defence**QUARTER 1: 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
		Wage Recurrent	0
		Non Wage Recurrent	71,442
		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		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			
Machinery equipment		Item	Spent
		312202 Machinery and Equipment	50,138
<i>Reasons for Variation in performance</i>			
		Total	50,138
		GoU Development	50,138
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture		Item	Spent
		312203 Furniture & Fixtures	8,800
<i>Reasons for Variation in performance</i>			
		Total	8,800
		GoU Development	8,800
		External Financing	0
		AIA	0
		Total For SubProgramme	58,938
		GoU Development	58,938
		External Financing	0
		AIA	0
		GRAND TOTAL	801,773,857
		Wage Recurrent	143,950,871
		Non Wage Recurrent	166,029,835

Vote:004 Ministry of Defence**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

GoU Development	491,793,151
External Financing	0
AIA	0

Vote:004 Ministry of Defence

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 01 National Defence (UPDF)

Recurrent Programmes

Subprogram: 02 UPDF Land forces

Outputs Provided

Output: 02 Logistical support

	Logistics were procured and delivered.	Item	Spent
Logistics Procured and delivered. These are;	1) PMS and AGO procured on time	221007 Books, Periodicals & Newspapers	1,690
- Lubricants, PMS and AGO procured on time	2) Clothing Items i.e CAMO Bdu, Boots, ponchos, mosquito nets, berets, belts, vests and other items.	221011 Printing, Stationery, Photocopying and Binding	2,848
- Clothing Items i.e CAMO Bdu, Boots, ponchos, mosquito nets, berets, belts, vests and other items.	3) Telecommunication items and services	221012 Small Office Equipment	3,297
- Office equipment	4) Maintenance of vehicles for transportation of troops and logistics was done	222001 Telecommunications	613,128
- Telecommunication items and services	5) Accommodation items for troops were provided	223005 Electricity	1,828,918
		223006 Water	1,911,606
		224005 Uniforms, Beddings and Protective Gear	9,422,322
		225001 Consultancy Services- Short term	0
		227001 Travel inland	1,260,257
		227003 Carriage, Haulage, Freight and transport hire	87,464
		227004 Fuel, Lubricants and Oils	4,858,691
		228001 Maintenance - Civil	361,623
		228002 Maintenance - Vehicles	1,551,950

Reasons for Variation in performance

N/A

Total	21,903,793
Wage Recurrent	0
Non Wage Recurrent	21,903,793
AIA	0

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

Item	Spent
221006 Commissions and related charges	218,459

Reasons for Variation in performance

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

Output: 04 Classified UPDF support/ Capability consolidation

Item	Spent
224003 Classified Expenditure	55,516,385

Reasons for Variation in performance

Vote:004 Ministry of Defence**QUARTER 1: 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	55,516,385
		Wage Recurrent	0
		Non Wage Recurrent	55,516,385
		<i>AIA</i>	0

Output: 05 Force welfare

-Salaries paid by 28th of every month
 - Medicare interms of drugs, sundries, hospital acomodation items and treatment abroad
 - Food stuffs mainly Posho, beans, meat, rice, water, beefex

A number of outputs inline with sustaining welfare were achieved

1) Salaries were paid by 28th of every month

2) Medicare interms of drugs, sundries, hospital accommodation items were provided to the troops and their families
 3) Food stuffs - Posho, beans, meat, rice, water, beefex were provided to troops in operations and non operation areas (training schools, hospitals, parades..)

4) Provided education to the soldiers' children in different UPDF Primary, Secondary and tertiary schools.

Item	Spent
211101 General Staff Salaries	143,537,461
213001 Medical expenses (To employees)	156,901
213002 Incapacity, death benefits and funeral expenses	268,641
221009 Welfare and Entertainment	46,049
221010 Special Meals and Drinks	21,521,461
224001 Medical Supplies	2,285,579
229201 Sale of goods purchased for resale	3,000,000

Reasons for Variation in performance

N/A

Total	170,816,092
Wage Recurrent	143,537,461
Non Wage Recurrent	27,278,631
<i>AIA</i>	0

Output: 06 Train to enhance combat readiness

UPDF local and international training programme implemented

UPDF continued to train its personnel. The UPDF local and international training programme for the 1st quarter was implemented.

Item	Spent
221003 Staff Training	2,359,500
221004 Recruitment Expenses	463,883

Reasons for Variation in performance

N/A

Total	2,823,383
Wage Recurrent	0
Non Wage Recurrent	2,823,383
<i>AIA</i>	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
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Vote:004 Ministry of Defence**QUARTER 1: 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	1,838,691
		AIA	0
		Total For SubProgramme	253,116,802
		Wage Recurrent	143,537,461
		Non Wage Recurrent	109,579,342
		AIA	0

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

- Aircrafts refurbished, overhauled, maintained and operated
- Fuel provided to support the aircrafts mobility
- Transport provided in terms of inland and abroad

In Airforce, a number of logistical outputs were achieved. These include;

1) Aircrafts were refurbished, overhauled, maintained and operated
2) Fuel was provided to support the aircraft mobility

3) Transport was provided in terms of inland and abroad

Item	Spent
227001 Travel inland	86,174
227002 Travel abroad	76,892
227004 Fuel, Lubricants and Oils	2,706,234
228001 Maintenance - Civil	0
228002 Maintenance - Vehicles	51,750
228003 Maintenance – Machinery, Equipment & Furniture	862,363

Reasons for Variation in performance

N/A

Total	3,783,414
Wage Recurrent	0
Non Wage Recurrent	3,783,414
AIA	0

Output: 05 Force welfare

-Allowances on time
- Airforce quarterly medical workplan implemented

The airforces' welfare was sustained through;

a) Allowances were paid on time

b) Airforce quarterly medical workplan was implemented

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	37,950
213002 Incapacity, death benefits and funeral expenses	14,724
221009 Welfare and Entertainment	15,000
221011 Printing, Stationery, Photocopying and Binding	14,899
224001 Medical Supplies	12,300

Reasons for Variation in performance

N/A

Total	94,873
Wage Recurrent	0
Non Wage Recurrent	94,873
AIA	0

Output: 06 Train to enhance combat readiness

Vote:004 Ministry of Defence**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pilots, technicians& staff trained	UPDAF continued training Pilots, technicians& staff trained	Item 221003 Staff Training	Spent 307,659

Reasons for Variation in performance

N/A			
		Total	307,659
		Wage Recurrent	0
		Non Wage Recurrent	307,659
		AIA	0
		Total For SubProgramme	4,185,946
		Wage Recurrent	0
		Non Wage Recurrent	4,185,946
		AIA	0

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

Item	Spent
224003 Classified Expenditure	484,375,000

Reasons for Variation in performance

	Total	484,375,000
	GoU Development	484,375,000
	External Financing	0
	AIA	0

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

Item	Spent
Land acquired, titled and secured	Part paid for Land acquired
311101 Land	2,996,947

Reasons for Variation in performance

N/A			
		Total	2,996,947
		GoU Development	2,996,947
		External Financing	0
		AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintainance of bldgs	Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintainance of bldgs
312101 Non-Residential Buildings	1,458,489
312102 Residential Buildings	2,052,522

Reasons for Variation in performance

N/A			
		Total	3,511,011

Vote:004 Ministry of Defence

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	3,511,011
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF	Part paid for vehicles procured to facilitate easy movement of troops and logistics in UPDF	312201 Transport Equipment	577,100

Reasons for Variation in performance

N/A

Total	577,100
GoU Development	577,100
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Signal, medical, Airforce, classified and CMI equipment procured and maintained	Signal, medical, Airforce, classified and CMI equipment procured and maintained	312202 Machinery and Equipment	274,155

Reasons for Variation in performance

N/A

Total	274,155
GoU Development	274,155
External Financing	0
AIA	0
Total For SubProgramme	491,734,213
GoU Development	491,734,213
External Financing	0
AIA	0

Development Projects

Project: 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Outputs Provided

Output: 02 Logistical support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Logistically sustain the troops in AMISOM			

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 05 Force welfare

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- Allowances of the troops paid on time			
- Death and Injury compensation processed on time			
- Medical services to the troops provided			

Vote:004 Ministry of Defence**QUARTER 1: 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

		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
- Procurement Plans	The ministry prepared;		
- Policies developed		211103 Allowances (Inc. Casuals, Temporary)	49,730
- MOUs	1)Procurement Plans	221009 Welfare and Entertainment	12,000
- Protocols	2) Continued with developing Policies	222001 Telecommunications	930
- Reports and briefs	3) Reports and briefs	225001 Consultancy Services- Short term	16,584
		227001 Travel inland	41,592
		227004 Fuel, Lubricants and Oils	9,000

Reasons for Variation in performance

N/A

		Total	129,836
		Wage Recurrent	0
		Non Wage Recurrent	129,836
		AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

Vote:004 Ministry of Defence**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Pay Change reports produced	1) Monthly Pay Change reports were produced	Item	Spent
- Procurements compliance reports produced and submitted		211103 Allowances (Inc. Casuals, Temporary)	127,522
- Financial reports produced	2) Procurement compliance reports were produced and submitted	213001 Medical expenses (To employees)	28,558
- Appraisal forms filled and submitted		221001 Advertising and Public Relations	24,100
- IT services availed	3) Financial reports were produced	221003 Staff Training	137,421
	4) Appraisal forms were filled and submitted	221006 Commissions and related charges	55,907
		221008 Computer supplies and Information Technology (IT)	29,485
	5) IT services were availed	221009 Welfare and Entertainment	261,509
		221011 Printing, Stationery, Photocopying and Binding	0
		221012 Small Office Equipment	13,850
		221016 IFMS Recurrent costs	4,644
		221017 Subscriptions	1,461,449
		222003 Information and communications technology (ICT)	1,166,411
		223001 Property Expenses	77,713
		223003 Rent – (Produced Assets) to private entities	120,000
		224004 Cleaning and Sanitation	18,082
		225001 Consultancy Services- Short term	7,438
		225002 Consultancy Services- Long-term	520,164
		227001 Travel inland	566,295
		227002 Travel abroad	1,208,483
		227003 Carriage, Haulage, Freight and transport hire	501,557
		227004 Fuel, Lubricants and Oils	273,451
		228002 Maintenance - Vehicles	261,327
		228003 Maintenance – Machinery, Equipment & Furniture	60,295
		282104 Compensation to 3rd Parties	50,350

Reasons for Variation in performance

N/A

Total	6,976,011
Wage Recurrent	0
Non Wage Recurrent	6,976,011
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:004 Ministry of Defence**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Human Resource managed	Human resources were effectively managed	Item	Spent
		211101 General Staff Salaries	413,411
		212104 Pension for Military Service	18,551,634
		213002 Incapacity, death benefits and funeral expenses	24,000
		213004 Gratuity Expenses	26,449,224
		221003 Staff Training	56,150
		221020 IPPS Recurrent Costs	6,249

Reasons for Variation in performance

N/A

Total	45,500,668
Wage Recurrent	413,411
Non Wage Recurrent	45,087,257
AIA	0
Total For SubProgramme	52,606,515
Wage Recurrent	413,411
Non Wage Recurrent	52,193,104
AIA	0

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

Internal Audit Activities	Internal Audit Activities were carried out	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,942
		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	34,780
		227004 Fuel, Lubricants and Oils	5,925
		228002 Maintenance - Vehicles	3,750

Reasons for Variation in performance

n/a

Total	71,442
Wage Recurrent	0
Non Wage Recurrent	71,442
AIA	0
Total For SubProgramme	71,442
Wage Recurrent	0

Vote:004 Ministry of Defence**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	71,442
		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		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			
Machinery and equipment procured		Item	Spent
		312202 Machinery and Equipment	50,138
<i>Reasons for Variation in performance</i>			
		Total	50,138
		GoU Development	50,138
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture		Item	Spent
		312203 Furniture & Fixtures	8,800
<i>Reasons for Variation in performance</i>			
		Total	8,800
		GoU Development	8,800
		External Financing	0
		AIA	0
		Total For SubProgramme	58,938
		GoU Development	58,938
		External Financing	0
		AIA	0
		GRAND TOTAL	801,773,858
		Wage Recurrent	143,950,871
		Non Wage Recurrent	166,029,835
		GoU Development	491,793,151
		External Financing	0

Vote:004 Ministry of Defence

QUARTER 1: Outputs and Expenditure in Quarter

AIA 0

Vote:004 Ministry of Defence**QUARTER 2: 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**

<i>Logistics Procured and delivered. These are: - Lubricants, PMS and AGO procured on time - Clothing Items i.e CAMO Bdu, Boots, ponchos, mosquito nets, berets, belts, vests and other items. - Office equipment - Telecommunication items and services</i>	Item	Balance b/f	New Funds	Total
	221007 Books, Periodicals & Newspapers	5	0	5
	221011 Printing, Stationery, Photocopying and Binding	58,335	0	58,335
	221012 Small Office Equipment	1,312	0	1,312
	222001 Telecommunications	11,872	0	11,872
	223005 Electricity	2,761	0	2,761
	223006 Water	28,933	0	28,933
	224005 Uniforms, Beddings and Protective Gear	2,520,981	0	2,520,981
	225001 Consultancy Services- Short term	2,688	0	2,688
	227001 Travel inland	3,594	0	3,594
	227003 Carriage, Haulage, Freight and transport hire	65,085	0	65,085
	227004 Fuel, Lubricants and Oils	2,085,042	0	2,085,042
	228001 Maintenance - Civil	54,466	0	54,466
	228002 Maintenance - Vehicles	667,773	0	667,773
	Total	5,502,847	0	5,502,847
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,502,847</i>	<i>0</i>	<i>5,502,847</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
221006 Commissions and related charges	5	0	5
Total	5	0	5
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5</i>	<i>0</i>	<i>5</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:004 Ministry of Defence

QUARTER 2: 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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
-Salaries paid by 28th of every month - Medicare interns of drugs, sundries, hospital acomodation items and treatment abroad - Food stuffs mainly Posho, beans, meat, rice, water, beefex	213001 Medical expenses (To employees)	84,963	0	84,963
	213002 Incapacity, death benefits and funeral expenses	7,763	0	7,763
	221009 Welfare and Entertainment	15,072	0	15,072
	221010 Special Meals and Drinks	1,204,285	0	1,204,285
	224001 Medical Supplies	361	0	361
	Total	1,312,444	0	1,312,444
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,312,444</i>	<i>0</i>	<i>1,312,444</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Train to enhance combat readiness

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
UPDF local and international training programme for 2nd qtr implemented	221003 Staff Training	624	0	624
	221004 Recruitment Expenses	111,117	0	111,117
	Total	111,741	0	111,741
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>111,741</i>	<i>0</i>	<i>111,741</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 UPDF Airforce

Outputs Provided

Output: 02 Logistical support

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
- Aircrafts refurbished, overhauled, maintained and operated - Fuel provided to support the aircrafts mobility - Transport provided in terms of inland and abroad	227004 Fuel, Lubricants and Oils	533,128	0	533,128
	228001 Maintenance - Civil	210	0	210
	228002 Maintenance - Vehicles	3,115	0	3,115
	228003 Maintenance – Machinery, Equipment & Furniture	1,019,991	0	1,019,991
	Total	1,556,444	0	1,556,444
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,556,444</i>	<i>0</i>	<i>1,556,444</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:004 Ministry of Defence**QUARTER 2: 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

<i>-Allowances on time - Airforce Annual medical workplan implemented</i>	Item	Balance b/f	New Funds	Total
	213002 Incapacity, death benefits and funeral expenses	2	0	2
	221009 Welfare and Entertainment	74,220	0	74,220
	Total	74,223	0	74,223
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>74,223</i>	<i>0</i>	<i>74,223</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Train to enhance combat readiness

<i>Pilots, technicians & staff trained</i>	Item	Balance b/f	New Funds	Total
	221003 Staff Training	4,167	0	4,167
	Total	4,167	0	4,167
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,167</i>	<i>0</i>	<i>4,167</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
311101 Land	3,003,053	0	3,003,053
Total	3,003,053	0	3,003,053
<i>GoU Development</i>	<i>3,003,053</i>	<i>0</i>	<i>3,003,053</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
312101 Non-Residential Buildings	291,511	0	291,511
Total	291,511	0	291,511
<i>GoU Development</i>	<i>291,511</i>	<i>0</i>	<i>291,511</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 2: 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: 75 Purchase of Motor Vehicles and Other Transport Equipment

<i>Item</i>	Balance b/f	New Funds	Total
312201 Transport Equipment	467,155	0	467,155
Total	467,155	0	467,155
<i>GoU Development</i>	<i>467,155</i>	<i>0</i>	<i>467,155</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>Item</i>	Balance b/f	New Funds	Total
312202 Machinery and Equipment	117,793	0	117,793
Total	117,793	0	117,793
<i>GoU Development</i>	<i>117,793</i>	<i>0</i>	<i>117,793</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**

<i>Item</i>	Balance b/f	New Funds	Total
- Budget Framework Paper produced			
- Procurement Plans			
- Reports and briefs			
211103 Allowances (Inc. Casuals, Temporary)	3,140	0	3,140
225001 Consultancy Services- Short term	1	0	1
Total	3,141	0	3,141
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,141</i>	<i>0</i>	<i>3,141</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:004 Ministry of Defence

QUARTER 2: 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
- Pay Change reports produced - Procurements compliance reports produced and submitted - Financial reports produced - Appraisal forms filled and submitted - IT services availed	213001 Medical expenses (To employees)	2,114	0	2,114
	221001 Advertising and Public Relations	765	0	765
	221003 Staff Training	12,579	0	12,579
	221006 Commissions and related charges	2,113	0	2,113
	221008 Computer supplies and Information Technology (IT)	702	0	702
	221011 Printing, Stationery, Photocopying and Binding	58,680	0	58,680
	221012 Small Office Equipment	25,377	0	25,377
	221017 Subscriptions	856,151	0	856,151
	222003 Information and communications technology (ICT)	1,089	0	1,089
	223001 Property Expenses	55,547	0	55,547
	223003 Rent – (Produced Assets) to private entities	3,707	0	3,707
	224004 Cleaning and Sanitation	13,838	0	13,838
	225001 Consultancy Services- Short term	1,159	0	1,159
	225002 Consultancy Services- Long-term	3,263	0	3,263
	227001 Travel inland	51,405	0	51,405
	227002 Travel abroad	61	0	61
	227003 Carriage, Haulage, Freight and transport hire	7,339	0	7,339
	228002 Maintenance - Vehicles	8,293	0	8,293
	228003 Maintenance – Machinery, Equipment & Furniture	17,800	0	17,800
	282104 Compensation to 3rd Parties	394,600	0	394,600
	Total	1,516,581	0	1,516,581
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,516,581	0	1,516,581
	AIA	0	0	0

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Human resources effectively managed	211101 General Staff Salaries	47,592	0	47,592
	212104 Pension for Military Service	1,478,888	0	1,478,888
	213004 Gratuity Expenses	11,832,165	0	11,832,165
	221003 Staff Training	16,639	0	16,639
	221020 IPPS Recurrent Costs	1	0	1
	Total	13,375,285	0	13,375,285
	Wage Recurrent	47,592	0	47,592
	Non Wage Recurrent	13,327,693	0	13,327,693
	AIA	0	0	0

Vote:004 Ministry of Defence

QUARTER 2: 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)

Internal Audit Activities	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	Total	1	0	1
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1439 Ministry of Defence and Veteran affairs Retooling Project

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	115,294	0	115,294
	Total	115,294	0	115,294
	<i>GoU Development</i>	<i>115,294</i>	<i>0</i>	<i>115,294</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	34,450	0	34,450
	Total	34,450	0	34,450
	<i>GoU Development</i>	<i>34,450</i>	<i>0</i>	<i>34,450</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	27,800,030	0	27,800,030
	<i>Wage Recurrent</i>	<i>47,592</i>	<i>0</i>	<i>47,592</i>
	<i>Non Wage Recurrent</i>	<i>23,409,286</i>	<i>0</i>	<i>23,409,286</i>
	<i>GoU Development</i>	<i>4,343,152</i>	<i>0</i>	<i>4,343,152</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:004 Ministry of Defence

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
		<i>AIA</i> <i>0</i> <i>0</i> <i>0</i>