

Vote:004 Ministry of Defence

QUARTER 3: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	533.464	426.731	426.674	80.0%	80.0%	100.0%
Non Wage	642.942	489.437	475.843	76.1%	74.0%	97.2%
Dev. GoU	1,978.206	2,125.971	2,125.756	107.5%	107.5%	100.0%
Ext. Fin.	362.933	172.952	172.952	47.7%	47.7%	100.0%
GoU Total	3,154.612	3,042.138	3,028.273	96.4%	96.0%	99.5%
Total GoU+Ext Fin (MTEF)	3,517.545	3,215.090	3,201.225	91.4%	91.0%	99.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3,517.545	3,215.090	3,201.225	91.4%	91.0%	99.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	100.0%
Grand Total	3,517.545	3,215.090	3,201.225	91.4%	91.0%	99.6%
Total Vote Budget Excluding Arrears	3,517.545	3,215.090	3,201.225	91.4%	91.0%	99.6%

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	3,086.36	3,076.83	91.9%	91.6%	99.7%
Program: 1149 Policy, Planning and Support Services	157.54	128.73	124.39	81.7%	79.0%	96.6%
Total for Vote	3,517.54	3,215.09	3,201.22	91.4%	91.0%	99.6%

Matters to note in budget execution

N/A

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1101 National Defence (UPDF)	
3.009 Bn Shs	<i>SubProgram/Project :02 UPDF Land forces</i>
Reason: Procurement and payment processes still ongoing	
<i>Items</i>	
1,999,999,999.000 UShs	229201 Sale of goods purchased for resale

Vote:004 Ministry of Defence

QUARTER 3: Highlights of Vote Performance

	Reason: Procurement and payment processes still ongoing
835,068,300.000 UShs	221004 Recruitment Expenses
	Reason: Processes still ongoing
174,098,323.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement and payment processes still ongoing
2.590 Bn Shs	<i>SubProgram/Project :03 UPDF Airforce</i>
	Reason: Procurement and payment processes still ongoing
<i>Items</i>	
2,589,449,530.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Procurement and payment processes still ongoing
630,011.000 UShs	228001 Maintenance - Civil
	Reason: Will be spent in 4th Qtr
Program 1149 Policy, Planning and Support Services	
0.135 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: Verification processes still ongoing.
<i>Items</i>	
135,282,879.000 UShs	221003 Staff Training
	Reason: Payments for trainings to be done in 4th Qtr
(ii) Expenditures in excess of the original approved budget	
Program 1101 National Defence (UPDF)	
0.000 Bn Shs	<i>SubProgram/Project :02 UPDF Land forces</i>
	Reason:
<i>Items</i>	
5,516,074,548.000 UShs	264101 Contributions to Autonomous Institutions
	Reason: Supplementary
2,224,001.000 UShs	225001 Consultancy Services- Short term
	Reason: N/A
0.000 Bn Shs	<i>SubProgram/Project :03 UPDF Airforce</i>
	Reason:
<i>Items</i>	
215,545,508.000 UShs	221009 Welfare and Entertainment
	Reason: n.a
148.058 Bn Shs	<i>SubProgram/Project :0023 Defence Equipment Project</i>
	Reason: A supplementary was given

Vote:004 Ministry of Defence

QUARTER 3: Highlights of Vote Performance

Items	
808,942,295,389.000 UShs	224003 Classified Expenditure
Reason: A supplementary was given	

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 Q3
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			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
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 Q3
Value of petroleum Oil and Lubricants (POL) procured	Number	27.900	20.66
Value of assorted food stuffs procured and supplied	Number	90.902	65.939
Value of uniforms procured and supplied	Number	47.773	34.235
Amount spent on food	Number	90.902	65.939
Amount spent on Fuel	Number	27.900	20.660

Vote:004 Ministry of Defence

QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 04 Classified UPDF support/ Capability consolidation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Value of classified expenditures made	Number	949.566	2250.410
KeyOutputPut : 05 Force welfare			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% 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	30271
No. of projects undertaken (constructed, renovated and upgraded)	Number	22	18
Value of wages and salaries paid	Number	517.620	426.514
KeyOutputPut : 06 Train to enhance combat readiness			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
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 Q3
Value of petroleum Oil and Lubricants (POL) procured	Number	12.932	7.197
Value of assorted food stuffs procured and supplied	Number	0.357	0.215
Amount spent on food	Number	0.357	0.215
Amount spent on Fuel	Number	12.932	7.197
KeyOutputPut : 05 Force welfare			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% 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 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			

Vote:004 Ministry of Defence

QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of plans, policies and strategies implemented	Number	25	

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	2,913.41	2,903.88	97.2%	96.9%	99.7%
<i>Class: Outputs Provided</i>	1,013.60	2,872.16	2,862.65	283.4%	282.4%	99.7%
110102 Logistical support	222.13	100.02	94.64	45.0%	42.6%	94.6%
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	222.07	2,250.41	2,250.41	1,013.4%	1,013.4%	100.0%
110105 Force welfare	555.55	510.64	507.58	91.9%	91.4%	99.4%
110106 Train to enhance combat readiness	12.99	10.44	9.37	80.4%	72.2%	89.8%
<i>Class: Outputs Funded</i>	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%
<i>Class: Capital Purchases</i>	1,976.12	35.73	35.71	1.8%	1.8%	99.9%
110171 Acquisition of Land by Government	17.66	15.89	15.98	90.0%	90.5%	100.6%
110172 Government Buildings and Administrative Infrastructure	15.21	15.21	15.21	100.0%	100.0%	100.0%
110175 Purchase of Motor Vehicles and Other Transport Equipment	4.18	3.46	3.44	82.8%	82.4%	99.5%
110177 Purchase of Specialised Machinery & Equipment	1,939.07	1.18	1.08	0.1%	0.1%	91.8%
Program 1149 Policy, Planning and Support Services	157.54	128.73	124.39	81.7%	79.0%	96.6%
<i>Class: Outputs Provided</i>	155.45	126.95	122.81	81.7%	79.0%	96.7%
114901 Policy, consultation, planning and monitoring services	0.53	0.40	0.40	75.0%	74.5%	99.4%
114902 Ministry Support Services (Finance and Administration)	34.26	26.49	25.21	77.3%	73.6%	95.2%
114919 Human Resource Management Services	120.66	100.07	97.20	82.9%	80.6%	97.1%
<i>Class: Capital Purchases</i>	2.09	1.78	1.58	85.0%	75.7%	89.1%
114975 Purchase of Motor Vehicles and Other Transport Equipment	1.26	0.94	0.79	75.0%	63.0%	84.1%
114977 Purchase of Specialised Machinery & Equipment	0.66	0.66	0.63	100.0%	94.9%	94.9%
114978 Purchase of Office and Residential Furniture and Fittings	0.17	0.17	0.16	100.0%	94.3%	94.3%
Total for Vote	3,154.61	3,042.14	3,028.27	96.4%	96.0%	99.5%

Vote:004 Ministry of Defence

QUARTER 3: Highlights of Vote Performance

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	2,999.12	2,985.46	256.5%	255.4%	99.5%
211101 General Staff Salaries	533.46	426.73	426.67	80.0%	80.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.93	0.69	0.67	75.0%	72.8%	97.1%
212104 Pension for Military Service	80.12	60.09	57.14	75.0%	71.3%	95.1%
213001 Medical expenses (To employees)	1.09	1.06	1.06	97.2%	97.2%	100.0%
213002 Incapacity, death benefits and funeral expenses	1.26	0.95	0.95	75.0%	75.0%	100.0%
213004 Gratuity Expenses	38.28	38.28	38.47	100.0%	100.5%	100.5%
221001 Advertising and Public Relations	0.10	0.07	0.07	75.0%	75.0%	100.0%
221003 Staff Training	11.59	9.39	9.02	81.0%	77.9%	96.1%
221004 Recruitment Expenses	2.30	1.73	0.89	75.0%	38.7%	51.6%
221006 Commissions and related charges	1.12	0.84	0.83	75.0%	74.5%	99.3%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	75.0%	71.4%	95.2%
221008 Computer supplies and Information Technology (IT)	0.12	0.09	0.08	75.0%	69.5%	92.7%
221009 Welfare and Entertainment	1.35	1.33	1.27	98.5%	94.5%	96.0%
221010 Special Meals and Drinks	91.26	66.90	65.96	73.3%	72.3%	98.6%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.48	0.30	85.5%	54.3%	63.5%
221012 Small Office Equipment	0.18	0.17	0.17	97.4%	97.4%	100.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	75.0%	75.0%	100.0%
221017 Subscriptions	9.28	7.10	6.93	76.6%	74.7%	97.6%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	2.50	1.88	1.81	75.0%	72.2%	96.3%
222003 Information and communications technology (ICT)	4.67	3.62	3.31	77.6%	70.8%	91.3%
223001 Property Expenses	0.53	0.40	0.35	75.0%	65.5%	87.4%
223003 Rent – (Produced Assets) to private entities	0.49	0.49	0.44	100.0%	88.6%	88.6%
223005 Electricity	7.33	5.50	5.33	75.0%	72.7%	96.9%
223006 Water	7.76	5.82	5.68	75.0%	73.2%	97.6%
224001 Medical Supplies	9.19	6.89	6.79	75.0%	73.9%	98.5%
224003 Classified Expenditure	222.07	970.89	970.89	437.2%	437.2%	100.0%
224004 Cleaning and Sanitation	0.13	0.13	0.12	100.0%	96.0%	96.0%
224005 Uniforms, Beddings and Protective Gear	47.77	37.33	35.94	78.1%	75.2%	96.3%
225001 Consultancy Services- Short term	0.10	0.08	0.07	83.0%	64.9%	78.2%
225002 Consultancy Services- Long-term	2.10	1.57	1.53	74.6%	72.8%	97.6%
227001 Travel inland	8.18	6.66	6.32	81.5%	77.3%	94.8%
227002 Travel abroad	5.14	3.78	3.72	73.5%	72.3%	98.4%
227003 Carriage, Haulage, Freight and transport hire	2.65	1.98	1.90	75.0%	71.9%	95.8%
227004 Fuel, Lubricants and Oils	41.89	31.47	28.70	75.1%	68.5%	91.2%
228001 Maintenance - Civil	1.69	1.27	1.27	74.9%	74.8%	100.0%
228002 Maintenance - Vehicles	10.19	7.64	7.19	75.0%	70.5%	94.0%
228003 Maintenance – Machinery, Equipment & Furniture	7.84	5.91	5.71	75.3%	72.8%	96.7%
229201 Sale of goods purchased for resale	12.00	9.00	7.00	75.0%	58.3%	77.8%

Vote:004 Ministry of Defence

QUARTER 3: Highlights of Vote Performance

282104 Compensation to 3rd Parties	1.78	1.33	1.33	75.0%	75.0%	100.0%
Class: Outputs Funded	7.35	5.52	5.52	75.0%	75.0%	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	5.52	5.52	551.6%	551.6%	100.0%
Class: Capital Purchases	1,978.21	37.51	37.29	1.9%	1.9%	99.4%
311101 Land	17.66	15.89	15.98	90.0%	90.5%	100.6%
312101 Non-Residential Buildings	7.00	7.00	7.00	100.0%	100.0%	100.0%
312102 Residential Buildings	8.21	8.21	8.21	100.0%	100.0%	100.0%
312201 Transport Equipment	5.43	4.40	4.23	81.0%	77.9%	96.2%
312202 Machinery and Equipment	2.23	1.84	1.71	82.4%	76.6%	92.9%
312203 Furniture & Fixtures	0.17	0.17	0.16	100.0%	94.3%	94.3%
312207 Classified Assets	1,937.50	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3,154.61	3,042.14	3,028.27	96.4%	96.0%	99.5%

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	2,913.41	2,903.88	97.2%	96.9%	99.7%
<i>Recurrent SubProgrammes</i>						
02 UPDF Land forces	997.67	771.87	765.20	77.4%	76.7%	99.1%
03 UPDF Airforce	23.28	17.35	14.50	74.5%	62.3%	83.6%
<i>Development Projects</i>						
0023 Defence Equipment Project	1,976.12	2,124.19	2,124.17	107.5%	107.5%	100.0%
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	0.00	0.00	0.00	0.0%	0.0%	0.0%
Program 1149 Policy, Planning and Support Services	157.54	128.73	124.39	81.7%	79.0%	96.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	155.16	126.74	122.61	81.7%	79.0%	96.7%
04 Internal Audit Department	0.29	0.21	0.21	75.0%	72.1%	96.1%
<i>Development Projects</i>						
1439 Ministry of Defence and Veteran affairs Retooling Project	2.09	1.78	1.58	85.0%	75.7%	89.1%
Total for Vote	3,154.61	3,042.14	3,028.27	96.4%	96.0%	99.5%

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	172.95	172.95	47.7%	47.7%	100.0%
<i>Development Projects.</i>						
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	362.93	172.95	172.95	47.7%	47.7%	100.0%
Grand Total:	362.93	172.95	172.95	47.7%	47.7%	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			
Logistics Procured and delivered. These are;	The Ministry ensured that the UPDF is logistically sustained to carry out its mandate. Some of the logistical areas delivered on were;	Item	Spent
- Lubricants, PMS and AGO procured on time		221007 Books, Periodicals & Newspapers	4,841
- Clothing Items i.e CAMO Bdu, Boots, ponchos, mosquito nets, berets, belts, vests and other items.		221011 Printing, Stationery, Photocopying and Binding	9,450
- Office equipment	a) Food Stuffs: By the end of the 3rd quarter, troops in different Units, Formations, Training schools, Health Centres among others were fed according to the feeding scale. The Ministry spent shs 65.938bn on feeding of troops across the Country.	221012 Small Office Equipment	13,826
- Telecommunication items and services		222001 Telecommunications	1,805,363
		223005 Electricity	5,326,904
		223006 Water	5,681,461
		224005 Uniforms, Beddings and Protective Gear	35,938,205
	b) Procured and delivered a number of clothing items for the troops to cater for the ongoing operations with an objective of having all the troops appropriately dressed. Some of the items included 4,000 Digital BDU; 8,000 Plain Olive-LF; 4,000 back packs; 4,000 ranger boots; 8,000 gumboots; 4,000 poncho 16 000 service socks among others. And spent shs 34.2bn	225001 Consultancy Services- Short term	2,224
		227001 Travel inland	4,154,792
		227003 Carriage, Haulage, Freight and transport hire	409,808
		227004 Fuel, Lubricants and Oils	20,660,111
		228001 Maintenance - Civil	1,267,740
		228002 Maintenance - Vehicles	6,232,307
	c) UPDF's fleet of vehicles requires routine maintenance in form of 1st, 2nd & 3rd line maintenance. The ministry acquired assorted Tyres, spare parts and ensured routine maintenance of equipment at a cost of shs 6.3bn.		
	e) Accommodation items: UPDF procured accommodation items worth Ushs 1.2bn were initiated under the framework arrangement.		
	f) The ministry procured and provided fuel for UPDF operations and spent shs 20.6bn. The fuel was for training, operations, maintenance of equipment, transportation of troops and logistics to different destinations.		

Reasons for Variation in performance

The UPDF troops were logistically sustained to deliver on their mandate.

Total	81,507,033
Wage Recurrent	0
Non Wage Recurrent	81,507,033
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
------------------------	---	--	------------------

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

Item	Spent
221006 Commissions and related charges	655,376

Reasons for Variation in performance

Total	655,376
Wage Recurrent	0
Non Wage Recurrent	655,376
AIA	0

Output: 04 Classified UPDF support/ Capability consolidation

Item	Spent
224003 Classified Expenditure	161,946,797

Reasons for Variation in performance

Total	161,946,797
Wage Recurrent	0
Non Wage Recurrent	161,946,797
AIA	0

Output: 05 Force welfare

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
-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	<p>The Ministry ensured that welfare of the troops is sustained. A number of activities were carried out, most notable were;</p> <p>a) Salaries were paid by 28th day of every month and by end of 3rd Qtr shs 425.2bn</p> <p>b) Provided formal education to soldiers children in the different UPDF schools across the Country. Laboratory Chemicals for UPDF Secondary schools were procured to equip laboratories in schools.</p> <p>d) Defence Forces Shop - In this reporting period 720,000 bags of cement, 563,486pcs of iron-sheets, 149,265pcs of ridges, 195,000 pcs of iron bars, 144,500Kgs of nails, 1,500 tanks, and 37,000 Liters of paint. A total of 20,592 officers and men were served as at the end of 3rd quarter out of 20,560 clients in the first quarter 2019/2020 were served. Three new branches were opened in the 1st, 2nd & 3rd Qtr respectively that is Arua, Lira and Kasese, as of now the shop has (12) twelve branches.</p> <p>e) Medical Services • Provided preventive, health promotion and rehabilitative services to Officers and militants, entitled family members and surrounding community. Patients who could not be treated at the General Military hospital Bombo, were referred to other hospitals like Mengo and Kisubi and Nakasero. • National Medical Stores (NMS) supplied drugs and sundries to UPDF health facilities across the country.</p> <p>Also procured drugs, sundries and laboratory consumables not supplied by NMS. However, there is a budget shortfall on medical supplies from NMS worth shs 2,247,565,010/=.</p> <p>• UGABAG XXVIII and XXVIX were vaccinated against yellow fever, hepatitis B and meningitis. In addition, 4396 LDUs in training schools were vaccinated as follows; 2896 LDUs in Olilim vaccinated against hepatitis B and tetanus and 1,500 LDUs in Labwordong vaccinated against Hepatitis B.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>213001 Medical expenses (To employees)</p> <p>213002 Incapacity, death benefits and funeral expenses</p> <p>221009 Welfare and Entertainment</p> <p>221010 Special Meals and Drinks</p> <p>224001 Medical Supplies</p> <p>229201 Sale of goods purchased for resale</p>	<p>Spent</p> <p>425,392,698</p> <p>967,456</p> <p>829,212</p> <p>231,766</p> <p>65,962,504</p> <p>6,753,165</p> <p>7,000,000</p>

Reasons for Variation in performance

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

The Ministry continued providing welfare to the troops and their families as had been planned.

Total	507,136,802
Wage Recurrent	425,392,698
Non Wage Recurrent	81,744,104
AIA	0

Output: 06 Train to enhance combat readiness

UPDF local and international training programme implemented	By end of 3rd qtr the Ministry trained personnel in various professional courses both abroad and inland. A total of Shs7.54bn= was spent in the whole exercise both abroad and inland. Training was majorly on Air Command and Staff, National Defence Course, Masters in Law, Defence Services Command and Staff, Combating terrorism, Command General Staff Course, Marine course, Officer Cadet, Basic Cadre Course, Artillery/AD man, Army Warfare Course, SFC Qualification course, Platoon Commanders Course, Non Commissioned Officers' Course, Refugee law CO, Company Commanders Course, Junior staff and comd& Peace support course among others.	Item	Spent
		221003 Staff Training	7,549,155
		221004 Recruitment Expenses	889,932

Reasons for Variation in performance

The UPDF training programme for the 1st, 2nd and 3rd qtr was implemented according to plan.

Total	8,439,087
Wage Recurrent	0
Non Wage Recurrent	8,439,087
AIA	0

Outputs Funded

Output: 51 National Enterprise Corporation(NEC)

Item	Spent
264101 Contributions to Autonomous Institutions	5,516,075

Reasons for Variation in performance

Total	5,516,075
Wage Recurrent	0
Non Wage Recurrent	5,516,075
AIA	0
Total For SubProgramme	765,201,169
Wage Recurrent	425,392,698
Non Wage Recurrent	339,808,471
AIA	0

Recurrent Programmes

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

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

The main objective of UPDAF is to ensure the Uganda's airspace is secured. UPDAF ensured that logistics to secure airspace were provided. These included;

a) Fuel: Uganda People's Defence Air force (UPDAF) continued to defend the Country's airspace, provided air support to the Land Forces and engage in operations other than war. Air Force continued to procure and supply logistics categorized as: AGO - 92,860Ltrs PMS - 59,170Ltrs Jet A-1 - 900,000 Ltrs

b) Routine Maintenance of Aircrafts: UPDAF continued to enhance force capability in the areas of routine maintenance of aircraft; repair/Overhaul of spares (Jet ranger); ground support equipment maintenance; maintenance of 4 aircraft simulators; and enhancement of UPDAF computerized stores inventory system.

Item	Spent
227001 Travel inland	172,348
227002 Travel abroad	153,708
227004 Fuel, Lubricants and Oils	7,179,639
228001 Maintenance - Civil	0
228002 Maintenance - Vehicles	164,595
228003 Maintenance - Machinery, Equipment & Furniture	5,458,215

Reasons for Variation in performance

Logistics to secure Uganda's airspace were provided adequately.

Total	13,128,504
Wage Recurrent	0
Non Wage Recurrent	13,128,504
AIA	0

Output: 05 Force welfare

- Allowances on time
- Airforce Annual 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)	101,200
213002 Incapacity, death benefits and funeral expenses	44,172
221009 Welfare and Entertainment	215,546
221011 Printing, Stationery, Photocopying and Binding	44,664
224001 Medical Supplies	36,899

Reasons for Variation in performance

Welfare of the UPDAF personnel was provided.

Total	442,480
Wage Recurrent	0
Non Wage Recurrent	442,480
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
Pilots, technicians& staff trained	UPDAF continued training Pilots, technicians& staff trained	Item 221003 Staff Training	Spent 932,506

Reasons for Variation in performance

Training of Pilots and technicians was carried out

Total	932,506
Wage Recurrent	0
Non Wage Recurrent	932,506
AIA	0
Total For SubProgramme	14,503,490
Wage Recurrent	0
Non Wage Recurrent	14,503,490
AIA	0

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

Item	Spent
224003 Classified Expenditure	808,942,295

Reasons for Variation in performance

Total	808,942,295
GoU Development	808,942,295
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	15,980,703

Reasons for Variation in performance

N/A

Total	15,980,703
GoU Development	15,980,703
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

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
Continued implementation of DSIIIP in terms of Construction, Rehabilitation and maintainance of bldgs	The Ministry continued to pursue the second Defence Strategic Infrastructure Investment Plan (DSIIP) by undertaking various activities that included but not limited to: a) Water, Health and Sanitation: Construction works on the Military Referral Hospital, a 250 bedded (a mix of general and critical care beds) hospital at lower Mbuya are ongoing. Routine maintenance of worn out water systems is on going with major works undertaken on replacement of submersible pump at Bihanga Trg Sch; plumbing sanitary appliances at Lugazi; dislteling and dislunging of lagoon at Bombo; repair works of tank at Kimaka ; and extensiion of water pipe line at Makindye. Water supply; purification purification chemicals and general system maintenance is on going b) Housing and Accommodation: Construction of new 03 storeyed structure at SFC Hqtrs are ongoing, maintenance works on Air Forces infrastructure (Air Force Estate); Special Forces Command SFC Mtce SQN), construction of simulator building is also in progress. c) Office Accommodation: Construction - 2 DIV Strategic Defence Posture infrastructure development works are ongoing. d) Training Schools and Colleges: Kaweweta RTS, works on internal road network, dining halls, storm water drainage through classroom blocks and truces for messes at Oliver Tambo ongoing, URDCC works are also ongoing and renovation of Gadaffi Brks and fencing of central armoury. Building maintenance- Training schools and colleges; construction of chain link at BTS, construction of aqua privy toilets at BTS, Toilet emptying at cadet qtrs at UMA Kabamba and many more. Construction of the power house at Kololo solar project – all works completed. Architectural drawings for power house. e) Storage facilities: Funds have been committed for renovation of formation armories and logistics stores at IGME and works are ongoing.	Item 312101 Non-Residential Buildings 312102 Residential Buildings	Spent 7,000,000 8,210,087
			Total 15,210,087
			GoU Development 15,210,087
			External Financing 0

Reasons for Variation in performance

n/a

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: 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 312201 Transport Equipment	Spent 3,439,996
<i>Reasons for Variation in performance</i>			
n/a			
		Total	3,439,996
		GoU Development	3,439,996
		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 312202 Machinery and Equipment	Spent 1,079,213
<i>Reasons for Variation in performance</i>			
N/A			
		Total	1,079,213
		GoU Development	1,079,213
		External Financing	0
		AIA	0
		Total For SubProgramme	2,124,173,678
		GoU Development	2,124,173,678
		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 221003 Staff Training	Spent 172,951,923
<i>Reasons for Variation in performance</i>			
		Total	172,951,923
		GoU Development	0
		External Financing	172,951,923
		AIA	0
		Total For SubProgramme	172,951,923
		GoU Development	0
		External Financing	172,951,923
		AIA	0
Program: 49 Policy, Planning and Support Services			

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Policy, consultation, planning and monitoring services			
- Budget Framework Paper produced	a) Continued to develop phase II Joint Standard Operating Procedures (JSOPs).	Item	Spent
- Ministerial Policy Statement produced - Procurement Plans		211103 Allowances (Inc. Casuals, Temporary)	156,208
- Policies developed	b) Compiled the MODVA 1st and 3rd quarter performance report for FY 2019/20 and submitted to MoFPED and OPM.	221009 Welfare and Entertainment	36,000
- MOUs		222001 Telecommunications	2,790
- Protocols		225001 Consultancy Services- Short term	49,754
- Reports and briefs		227001 Travel inland	124,776
	c) Carried out an M&E exercise on the medical supplies and sundries in UPDF establishments across the country specifically in FAD-Masindi, UPDAF-Hospitals, SFC Health Centres, OLTRS, RTS Kaweweta, Gulu and Achol Pii HCiv and Nakasongola Military referral Hospital.	227004 Fuel, Lubricants and Oils	27,000
	d) A market survey was carried out on food prices to guide the development of a 6months framework contracts (Jan-July 2020) with food suppliers in coordination with CLE and PDU.		
	e) Continued to develop the UPDF Establishment		
	f) Carried out continuous monitoring of budget performance and compliance.		
	g) Coordinated on routine implementation of departmental work plans.		
	h) The Ministry prepared and submitted the Ministerial Policy Statement FY 201/21		
Reasons for Variation in performance			
N/a			
			Total
			396,528
			Wage Recurrent
			0
			Non Wage Recurrent
			396,528
			AIA
			0

Output: 02 Ministry Support Services (Finance and Administration)

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Pay Change reports produced	1) Monthly Pay Change reports were produced	Item	Spent
- Procurements compliance reports produced and submitted		211103 Allowances (Inc. Casuals, Temporary)	382,566
- Financial reports produced	2) Procurement compliance reports were produced and submitted	213001 Medical expenses (To employees)	92,015
- Appraisal forms filled and submitted	3) Financial reports were produced	221001 Advertising and Public Relations	74,594
- IT services availed		221003 Staff Training	317,666
	4) Appraisal forms were filled and submitted	221006 Commissions and related charges	168,422
		221008 Computer supplies and Information Technology (IT)	83,905
	5) IT services were availed	221009 Welfare and Entertainment	783,577
		221011 Printing, Stationery, Photocopying and Binding	234,719
		221012 Small Office Equipment	156,906
		221016 IFMS Recurrent costs	13,932
		221017 Subscriptions	6,923,980
		222003 Information and communications technology (ICT)	3,307,638
		223001 Property Expenses	349,220
		223003 Rent – (Produced Assets) to private entities	438,500
		224004 Cleaning and Sanitation	122,627
		225001 Consultancy Services- Short term	13,438
		225002 Consultancy Services- Long-term	1,532,928
		227001 Travel inland	1,764,025
		227002 Travel abroad	3,565,296
		227003 Carriage, Haulage, Freight and transport hire	1,491,814
		227004 Fuel, Lubricants and Oils	820,352
		228002 Maintenance - Vehicles	780,408
		228003 Maintenance – Machinery, Equipment & Furniture	254,085
		282104 Compensation to 3rd Parties	1,334,332

Reasons for Variation in performance

n/a

Total	25,006,945
Wage Recurrent	0
Non Wage Recurrent	25,006,945
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:004 Ministry of Defence

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Human Resource	<p>The Ministry ensured that Staff salaries and emoluments were accurately processed and paid by 28th of every month. The process involved processing of Pay Change Reports, capturing data onto the IPPS, printing and issuing of pay slips to staff on a monthly basis and display of the payroll on the notice boards.</p> <p>Further processed and paid terminal benefits pensioners.</p> <p>• Accreditation of Military training institutions to National education institutions was concluded and UMAK was affiliated to MUK and accreditation fees paid to NCHE and stakeholders meeting was conducted.</p> <p>Furthermore, Gender mainstreaming policy was disseminated and stakeholders meeting was conducted as well.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>212104 Pension for Military Service</p> <p>213002 Incapacity, death benefits and funeral expenses</p> <p>213004 Gratuity Expenses</p> <p>221003 Staff Training</p> <p>221020 IPPS Recurrent Costs</p>	<p>Spent</p> <p>1,280,927</p> <p>57,144,105</p> <p>72,000</p> <p>38,470,752</p> <p>215,418</p> <p>18,747</p>

Reasons for Variation in performance

n/a

Total	97,201,949
Wage Recurrent	1,280,927
Non Wage Recurrent	95,921,022
AIA	0
Total For SubProgramme	122,605,422
Wage Recurrent	1,280,927
Non Wage Recurrent	121,324,495
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 02 Ministry Support Services (Finance and Administration)

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Internal Audit Activities	Internal Audit Activities were carried out	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	33,526
		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	101,383
		227004 Fuel, Lubricants and Oils	17,775
		228002 Maintenance - Vehicles	11,250

Reasons for Variation in performance

n/a

Total	206,069
Wage Recurrent	0
Non Wage Recurrent	206,069
AIA	0
Total For SubProgramme	206,069
Wage Recurrent	0
Non Wage Recurrent	206,069
AIA	0

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

Transport equipment	Procured vehicles	Item	Spent
		312201 Transport Equipment	791,580

Reasons for Variation in performance

n/a

Total	791,580
GoU Development	791,580
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Machinery equipment	Acquired equipment	Item	Spent
		312202 Machinery and Equipment	627,981

Reasons for Variation in performance

n/a

Total	627,981
GoU Development	627,981

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture	Acquired office furniture	Item	Spent
		312203 Furniture & Fixtures	163,204
<i>Reasons for Variation in performance</i>			
n/a			
		Total	163,204
		GoU Development	163,204
		External Financing	0
		AIA	0
		Total For SubProgramme	1,582,765
		GoU Development	1,582,765
		External Financing	0
		AIA	0
GRAND TOTAL			3,201,224,517
		Wage Recurrent	426,673,625
		Non Wage Recurrent	475,842,526
		GoU Development	2,125,756,443
		External Financing	172,951,923
		AIA	0

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

	Item	Spent
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	a) Food Stuffs: By the end of the 3rd quarter, troops in different Units, Formations, Training schools, Health Centres among others were fed according to the feeding scale. The Ministry spent shs 65.938bn on feeding of troops across the Country.	
	221007 Books, Periodicals & Newspapers	1,450
	221011 Printing, Stationery, Photocopying and Binding	0
	221012 Small Office Equipment	4,714
	222001 Telecommunications	584,310
	223005 Electricity	1,663,546
	223006 Water	1,843,720
	224005 Uniforms, Beddings and Protective Gear	11,433,710
	225001 Consultancy Services- Short term	224
	227001 Travel inland	1,701,325
	227003 Carriage, Haulage, Freight and transport hire	198,694
	227004 Fuel, Lubricants and Oils	7,510,237
	228001 Maintenance - Civil	470,583
d) The ministry procured and provided fuel for UPDF operations in 3rd Quarter worth shs 20.6bn	228002 Maintenance - Vehicles	1,792,974

Reasons for Variation in performance

The UPDF troops were logistically sustained to deliver on their mandate.

Total	27,205,488
Wage Recurrent	0
Non Wage Recurrent	27,205,488
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	50,914,027

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	<i>UShs Thousand</i>
		Total	50,914,027
		Wage Recurrent	0
		Non Wage Recurrent	50,914,027
		<i>AIA</i>	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
-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	<p>The Ministry ensured that welfare of the troops is sustained. A number of activities were carried out, most notable were;</p> <p>a) Salaries were paid by 28th day of every month and by end of 3rd Qtr shs 425.2bn</p> <p>b) Provided formal education to soldiers children in the different UPDF schools across the Country. Laboratory Chemicals for UPDF Secondary schools were procured to equip laboratories in schools.</p> <p>d) Defence Forces Shop - In this reporting period 720,000 bags of cement, 563,486pcs of iron-sheets, 149,265pcs of ridges, 195,000 pcs of iron bars, 144,500Kgs of nails, 1,500 tanks, and 37,000 Liters of paint. A total of 20,592 officers and men were served as at the end of 3rd quarter out of 20,560 clients in the first quarter 2019/2020 were served. Three new branches were opened in the 1st, 2nd & 3rd Qtr respectively that is Arua, Lira and Kasese, as of now the shop has (12) twelve branches.</p> <p>e) Medical Services • Provided preventive, health promotion and rehabilitative services to Officers and militants, entitled family members and surrounding community. Patients who could not be treated at the General Military hospital Bombo, were referred to other hospitals like Mengo and Kisubi and Nakasero. • National Medical Stores (NMS) supplied drugs and sundries to UPDF health facilities across the country.</p> <p>Also procured drugs, sundries and laboratory consumables not supplied by NMS. However, there is a budget shortfall on medical supplies from NMS worth shs 2,247,565,010/=.</p> <p>• UGABAG XXVIII and XXVIX were vaccinated against yellow fever, hepatitis B and meningitis. In addition, 4396 LDUs in training schools were vaccinated as follows; 2896 LDUs in Olilim vaccinated against hepatitis B and tetanus and 1,500 LDUs in Labwordong vaccinated against Hepatitis B.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>213001 Medical expenses (To employees)</p> <p>213002 Incapacity, death benefits and funeral expenses</p> <p>221009 Welfare and Entertainment</p> <p>221010 Special Meals and Drinks</p> <p>224001 Medical Supplies</p> <p>229201 Sale of goods purchased for resale</p>	<p>Spent</p> <p>141,765,263</p> <p>0</p> <p>277,273</p> <p>16,914</p> <p>25,397,204</p> <p>2,181,286</p> <p>4,000,000</p>

Reasons for Variation in performance

The Ministry continued providing welfare to the troops and their families as had been planned.

Total	173,637,940
Wage Recurrent	141,765,263
Non Wage Recurrent	31,872,677

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
			AIA 0

Output: 06 Train to enhance combat readiness

UPDF local and international training programme implemented	In the 3rd qtr the Ministry trained personnel in various professional courses both abroad and inland. A total of Shs7.54bn= was spent in the whole exercise both abroad and inland. Training was majorly on Air Command and Staff, National Defence Course, Masters in Law, Defence Services Command and Staff, Combating terrorism, Command General Staff Course, Marine course, Officer Cadet, Basic Cadre Course, Artillery/AD man, Army Warfare Course, SFC Qualification course, Platoon Commanders Course, Non Commissioned Officers' Course, Refugee law CO, Company Commanders Course, Junior staff and comd& Peace support course among others.	Item	Spent
		221003 Staff Training	2,352,109
		221004 Recruitment Expenses	153,254

Reasons for Variation in performance

The UPDF training programme for the 1st, 2nd and 3rd qtr was implemented according to plan.

Total	2,505,363
Wage Recurrent	0
Non Wage Recurrent	2,505,363
AIA	0

Outputs Funded

Output: 51 National Enterprise Corporation(NEC)

Item	Spent
264101 Contributions to Autonomous Institutions	2,390,299

Reasons for Variation in performance

Total	2,390,299
Wage Recurrent	0
Non Wage Recurrent	2,390,299
AIA	0
Total For SubProgramme	256,871,576
Wage Recurrent	141,765,263
Non Wage Recurrent	115,106,312
AIA	0

Recurrent Programmes

Subprogram: 03 UPDF Airforce

Outputs Provided

Output: 02 Logistical support

Vote:004 Ministry of Defence

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Aircrafts refurbished, overhauled, maintained and operated - Fuel provided to support the aircrafts mobility - Transport provided in terms of inland and abroad	Fuel: Uganda People's Defence Air force (UPDAF) continued to defend the Country's airspace, provided air support to the Land Forces and engage in operations other than war. Air Force continued to procure and supply logistics categorized as: AGO - 92,860Ltrs PMS - 59,170Ltrs Jet A-1 - 900,000 Ltrs Routine Maintenance of Aircrafts: UPDAF continued to enhance force capability in the areas of routine maintenance of aircraft; repair/Overhaul of spares (Jet ranger); ground support equipment maintenance; maintenance of 4 aircraft simulators; and enhancement of UPDAF computerized stores inventory system.	Item 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 0 12,326 1,720,549 0 61,095 3,501,978

Reasons for Variation in performance

Logistics to secure Uganda's airspace were provided adequately.

Total	5,295,948
Wage Recurrent	0
Non Wage Recurrent	5,295,948
<i>AIA</i>	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 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies	Spent 37,950 14,724 97,856 29,764 12,300
---	--	--	--

Reasons for Variation in performance

Welfare of the UPDAF personnel was provided.

Total	192,594
Wage Recurrent	0
Non Wage Recurrent	192,594
<i>AIA</i>	0

Output: 06 Train to enhance combat readiness

Pilots, technicians & staff trained	UPDAF continued training Pilots, technicians & staff trained	Item 221003 Staff Training	Spent 311,935
-------------------------------------	--	--------------------------------------	-------------------------

Reasons for Variation in performance

Training of Pilots and technicians was carried out

Total	311,935
Wage Recurrent	0
Non Wage Recurrent	311,935
<i>AIA</i>	0

Total For SubProgramme 5,800,476

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	5,800,476
		AIA	0
<i>Development Projects</i>			
Project: 0023 Defence Equipment Project			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
Land acquired, titled and secured	Part paid for Land acquired	Item	Spent
		311101 Land	9,645,432
<i>Reasons for Variation in performance</i>			
N/A			
		Total	9,645,432
		GoU Development	9,645,432
		External Financing	0
		AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

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
Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintainance of bldgs	The Ministry continued to pursue the second Defence Strategic Infrastructure Investment Plan (DSIIP) by undertaking various activities that included but not limited to: a) Water, Health and Sanitation: Construction works on the Military Referral Hospital, a 250 bedded (a mix of general and critical care beds) hospital at lower Mbuya are ongoing. Routine maintenance of worn out water systems is on going with major works undertaken on replacement of submersible pump at Bihanga Trg Sch; plumbing sanitary appliances at Lugazi; disteling and dislunging of lagoon at Bombo; repair works of tank at Kimaka ; and extensiion of water pipe line at Makindye. Water supply; purification purification chemicals and general system maintenance is on going b) Housing and Accommodation: Construction of new 03 storeyed structure at SFC Hqtrs are ongoing, maintenance works on Air Forces infrastructure (Air Force Estate); Special Forces Command SFC Mtce SQN), construction of simulator building is also in progress. c) Office Accommodation: Construction - 2 DIV Strategic Defence Posture infrastructure development works are ongoing. d) Training Schools and Colleges: Kaweweta RTS, works on internal road network, dining halls, storm water drainage through classroom blocks and truces for messes at Oliver Tambo ongoing, URDCC works are also ongoing and renovation of Gadaffi Brks and fencing of central armoury. Building maintenance- Training schools and colleges; construction of chain link at BTS, construction of aqua privy toilets at BTS, Toilet emptying at cadet qtrs at UMA Kabamba and many more. Construction of the power house at Kololo solar project – all works completed. Architectural drawings for power house. e) Storage facilities: Funds have been committed for renovation of formation armouries and logistics stores at IGME and works are ongoing.	Item 312101 Non-Residential Buildings 312102 Residential Buildings	Spent 3,500,960 4,105,044
<i>Reasons for Variation in performance</i>			
n/a			
		Total	7,606,003
		GoU Development	7,606,003
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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>
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 312201 Transport Equipment	Spent 735,982
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			735,982
			GoU Development
			735,982
			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 312202 Machinery and Equipment	Spent 531,418
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			531,418
			GoU Development
			531,418
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			1,298,040,218
			GoU Development
			1,298,040,218
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
Project: 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)			
<i>Outputs Provided</i>			
Output: 02 Logistical support			
Logistically sustain the troops in AMISOM	Logistically sustain the troops in AMISOM	Item	Spent
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 05 Force welfare			
- Allowances of the troops paid on time - Death and Injury compensation processed on time - Medical services to the troops provided	- Allowances of the troops paid on time - Death and Injury compensation processed on time - Medical services to the troops provided	Item	Spent
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			0
			GoU Development
			0

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
		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
- Ministerial Policy Statement produced - Procurement Plans	a) Continued to develop phase II Joint Standard Operating Procedures (JSOPs).	211103 Allowances (Inc. Casuals, Temporary)	55,145
- Policies developed	b) Compiled the MODVA 1st and 3rd quarter performance report for FY 2019/20 and submitted to MoFPED and OPM.	221009 Welfare and Entertainment	12,000
- MOUs		222001 Telecommunications	930
- Protocols		225001 Consultancy Services- Short term	18,640
- Reports and briefs		227001 Travel inland	41,592
	c) Carried out an M&E exercise on the medical supplies and sundries in UPDF establishments across the country specifically in FAD-Masindi, UPDAF-Hospitals, SFC Health Centres, OLTRS, RTS Kaweweta, Gulu and Achol Pii HCiv and Nakasongola Military referral Hospital.	227004 Fuel, Lubricants and Oils	9,000
	d) A market survey was carried out on food prices to guide the development of a 6months framework contracts (Jan-July 2020) with food suppliers in coordination with CLE and PDU.		
	e) Continued to develop the UPDF Establishment		
	f) Carried out continuous monitoring of budget performance and compliance.		
	g) Coordinated on routine implementation of departmental work plans.		
	h) The Ministry prepared and submitted the Ministerial Policy Statement FY 201/21		

Reasons for Variation in performance

N/a

Total	137,307
Wage Recurrent	0
Non Wage Recurrent	137,307

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
			AIA 0
Output: 02 Ministry Support Services (Finance and Administration)			
- 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)	33,668
- Appraisal forms filled and submitted	3) Financial reports were produced	221001 Advertising and Public Relations	37,727
- IT services availed		221003 Staff Training	44,605
	4) Appraisal forms were filled and submitted	221006 Commissions and related charges	52,381
		221008 Computer supplies and Information Technology (IT)	24,600
	5) IT services were availed	221009 Welfare and Entertainment	260,559
		221011 Printing, Stationery, Photocopying and Binding	0
		221012 Small Office Equipment	4,946
		221016 IFMS Recurrent costs	4,644
		221017 Subscriptions	3,227,268
		222003 Information and communications technology (ICT)	1,376,325
		223001 Property Expenses	161,437
		223003 Rent – (Produced Assets) to private entities	210,500
		224004 Cleaning and Sanitation	79,426
		225001 Consultancy Services- Short term	3,000
		225002 Consultancy Services- Long-term	486,073
		227001 Travel inland	499,869
		227002 Travel abroad	1,148,207
		227003 Carriage, Haulage, Freight and transport hire	482,486
		227004 Fuel, Lubricants and Oils	273,451
		228002 Maintenance - Vehicles	273,790
		228003 Maintenance – Machinery, Equipment & Furniture	58,795
		282104 Compensation to 3rd Parties	823,473
		Total	9,694,751
		Wage Recurrent	0
		Non Wage Recurrent	9,694,751
		AIA	0
Output: 19 Human Resource Management Services			

Reasons for Variation in performance

n/a

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Human Resource managed	<ul style="list-style-type: none"> The Ministry ensured that Staff salaries and emoluments were accurately processed and paid by 28th of every month. The process involved processing of Pay Change Reports, capturing data onto the IPPS, printing and issuing of pay slips to staff on a monthly basis and display of the payroll on the notice boards. Further processed and paid terminal benefits to 68 pensioners, prepared and submitted monthly list of staff eligible for allowances, streamlined payment of routine allowances and processed staff Christmas packages. Four (04) employees accessed the payroll, one employee was removed from the payroll, Pension and gratuity processed and 56 pensioners were paid, 02 new pensioners accessed payroll. Accreditation of Military training institutions to National education institutions was concluded and UMAK was affiliated to MUK and accreditation fees paid to NCHE and stakeholders meeting was conducted. Furthermore, Gender mainstreaming policy was disseminated and stakeholders meeting was conducted as well. 	Item 211101 General Staff Salaries 212104 Pension for Military Service 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221020 IPPS Recurrent Costs	Spent 424,077 23,177,364 24,000 8,123,846 69,840 6,249

Reasons for Variation in performance

n/a

Total	31,825,377
Wage Recurrent	424,077
Non Wage Recurrent	31,401,300
AIA	0
Total For SubProgramme	41,657,435
Wage Recurrent	424,077
Non Wage Recurrent	41,233,357
AIA	0

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Internal Audit Activities	Internal Audit Activities were carried out	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,642
		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	31,822
		227004 Fuel, Lubricants and Oils	5,925
		228002 Maintenance - Vehicles	3,750

Reasons for Variation in performance

n/a

Total	63,184
Wage Recurrent	0
Non Wage Recurrent	63,184
AIA	0
Total For SubProgramme	63,184
Wage Recurrent	0
Non Wage Recurrent	63,184
AIA	0

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

Transport equipment	Procured vehicles	Item	Spent
		312201 Transport Equipment	270,425

Reasons for Variation in performance

n/a

Total	270,425
GoU Development	270,425
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Machinery and equipment procured	Acquired equipment	Item	Spent
		312202 Machinery and Equipment	0

Reasons for Variation in performance

n/a

Total	0
GoU Development	0

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
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture	Acquired office furniture	Item	Spent
		312203 Furniture & Fixtures	0
<i>Reasons for Variation in performance</i>			
n/a			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	270,425
		GoU Development	270,425
		External Financing	0
		AIA	0
GRAND TOTAL			1,602,703,314
		Wage Recurrent	142,189,341
		Non Wage Recurrent	162,203,330
		GoU Development	1,298,310,643
		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

	Item	Balance b/f	New Funds	Total
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	221007 Books, Periodicals & Newspapers	245	0	245
	221011 Printing, Stationery, Photocopying and Binding	174,098	0	174,098
	222001 Telecommunications	69,637	0	69,637
	223005 Electricity	168,133	0	168,133
	223006 Water	140,156	0	140,156
	224005 Uniforms, Beddings and Protective Gear	1,391,702	0	1,391,702
	225001 Consultancy Services- Short term	5,840	0	5,840
	227003 Carriage, Haulage, Freight and transport hire	47,840	0	47,840
	227004 Fuel, Lubricants and Oils	177,337	0	177,337
	228002 Maintenance - Vehicles	426,860	0	426,860
	Total	2,601,849	0	2,601,849
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,601,849</i>	<i>0</i>	<i>2,601,849</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	15	0	15
	Total	15	0	15
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15</i>	<i>0</i>	<i>15</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Classified UPDF support/ Capability consolidation

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
-Salaries paid by 28th of every month	211101 General Staff Salaries	(45,126)	0	(45,126)
- Medicare interns of drugs, sundries, hospital accommodation items and treatment abroad	221009 Welfare and Entertainment	41	0	41
- Food stuffs mainly Posho, beans, meat, rice, water, beefex	221010 Special Meals and Drinks	935,796	0	935,796
	224001 Medical Supplies	104,654	0	104,654
	229201 Sale of goods purchased for resale	2,000,000	0	2,000,000
	Total	2,995,366	0	2,995,366
	<i>Wage Recurrent</i>	<i>(45,126)</i>	<i>0</i>	<i>(45,126)</i>
	<i>Non Wage Recurrent</i>	<i>3,040,492</i>	<i>0</i>	<i>3,040,492</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
UPDF local and international training programme implemented	221003 Staff Training	231,763	0	231,763
	221004 Recruitment Expenses	835,068	0	835,068
	Total	1,066,831	0	1,066,831
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,066,831</i>	<i>0</i>	<i>1,066,831</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
- Aircrafts refurbished, overhauled, maintained and operated	227002 Travel abroad	76	0	76
- Fuel provided to support the aircrafts mobility	227004 Fuel, Lubricants and Oils	2,589,450	0	2,589,450
- Transport provided in terms of inland and abroad	228001 Maintenance - Civil	630	0	630
	228003 Maintenance – Machinery, Equipment & Furniture	188,849	0	188,849
	Total	2,779,005	0	2,779,005
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,779,005</i>	<i>0</i>	<i>2,779,005</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
-Allowances on time				
- Airforce quarterly medical workplan implemented				
	211103 Allowances (Inc. Casuals, Temporary)	12,650	0	12,650
	213002 Incapacity, death benefits and funeral expenses	7	0	7
	221009 Welfare and Entertainment	52,114	0	52,114
	221011 Printing, Stationery, Photocopying and Binding	36	0	36
	Total	64,807	0	64,807
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>64,807</i>	<i>0</i>	<i>64,807</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
Pilots, technicians& staff trained				
	221003 Staff Training	2,975	0	2,975
	Total	2,975	0	2,975
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,975</i>	<i>0</i>	<i>2,975</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0023 Defence Equipment Project

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
Land acquired, titled and secured				
	311101 Land	(93,740)	0	(93,740)
	Total	(93,740)	0	(93,740)
	<i>GoU Development</i>	<i>(93,740)</i>	<i>0</i>	<i>(93,740)</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

Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintainance of bldgs

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF				
	312201 Transport Equipment	17,768	0	17,768
	Total	17,768	0	17,768
	<i>GoU Development</i>	<i>17,768</i>	<i>0</i>	<i>17,768</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:004 Ministry of Defence**QUARTER 4: Revised Workplan**

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

Output: 77 Purchase of Specialised Machinery & Equipment

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
Signal, medical, Airforce, classified and CMI equipment procured and maintained	312202 Machinery and Equipment	96,633	0	96,633
	Total	96,633	0	96,633
	<i>GoU Development</i>	<i>96,633</i>	<i>0</i>	<i>96,633</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>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
- Budget Framework Paper produced	211103 Allowances (Inc. Casuals, Temporary)	2,402	0	2,402
- Ministerial Policy Statement produced - Procurement Plans				
- Policies developed				
- MOUs				
- Protocols				
- Reports and briefs				
	Total	2,402	0	2,402
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,402</i>	<i>0</i>	<i>2,402</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: 02 Ministry Support Services (Finance and Administration)

	Item	Balance b/f	New Funds	Total
- Pay Change reports produced				
- Procurements compliance reports produced and submitted	221003 Staff Training	132,334	0	132,334
- Financial reports produced				
- Appraisal forms filled and submitted	221006 Commissions and related charges	5,639	0	5,639
- IT services availed				
	221008 Computer supplies and Information Technology (IT)	6,656	0	6,656
	221009 Welfare and Entertainment	950	0	950
	221017 Subscriptions	172,820	0	172,820
	222003 Information and communications technology (ICT)	314,862	0	314,862
	223001 Property Expenses	50,560	0	50,560
	223003 Rent – (Produced Assets) to private entities	56,328	0	56,328
	224004 Cleaning and Sanitation	5,053	0	5,053
	225001 Consultancy Services- Short term	12,354	0	12,354
	225002 Consultancy Services- Long-term	37,355	0	37,355
	227001 Travel inland	342,485	0	342,485
	227002 Travel abroad	60,337	0	60,337
	227003 Carriage, Haulage, Freight and transport hire	34,874	0	34,874
	228002 Maintenance - Vehicles	28,452	0	28,452
	228003 Maintenance – Machinery, Equipment & Furniture	5,200	0	5,200
	282104 Compensation to 3rd Parties	517	0	517
	Total	1,266,775	0	1,266,775
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,266,775</i>	<i>0</i>	<i>1,266,775</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Human Resource managed				
	211101 General Staff Salaries	102,082	0	102,082
	212104 Pension for Military Service	2,947,461	0	2,947,461
	213004 Gratuity Expenses	(189,363)	0	(189,363)
	221003 Staff Training	2,949	0	2,949
	221020 IPPS Recurrent Costs	3	0	3
	Total	2,863,132	0	2,863,132
	<i>Wage Recurrent</i>	<i>102,082</i>	<i>0</i>	<i>102,082</i>
	<i>Non Wage Recurrent</i>	<i>2,761,051</i>	<i>0</i>	<i>2,761,051</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: 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)	5,302	0	5,302
	227001 Travel inland	2,958	0	2,958
	Total	8,260	0	8,260
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,260</i>	<i>0</i>	<i>8,260</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**

Transport equipment	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	150,105	0	150,105
	Total	150,105	0	150,105
	<i>GoU Development</i>	<i>150,105</i>	<i>0</i>	<i>150,105</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

Machinery and equipment procured	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	33,749	0	33,749
	Total	33,749	0	33,749
	<i>GoU Development</i>	<i>33,749</i>	<i>0</i>	<i>33,749</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

Office furniture	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	9,796	0	9,796
	Total	9,796	0	9,796
	<i>GoU Development</i>	<i>9,796</i>	<i>0</i>	<i>9,796</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	13,865,729	0	13,865,729
	<i>Wage Recurrent</i>	<i>56,956</i>	<i>0</i>	<i>56,956</i>
	<i>Non Wage Recurrent</i>	<i>13,594,461</i>	<i>0</i>	<i>13,594,461</i>
	<i>GoU Development</i>	<i>214,312</i>	<i>0</i>	<i>214,312</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)
		<i>External Financing</i> 0 0 0
		<i>AIA</i> 0 0 0