

# Vote:004 Ministry of Defence

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	533.464	591.828	591.828	110.9%	110.9%	100.0%
Non Wage	642.942	661.335	661.324	102.9%	102.9%	100.0%
Dev. GoU	1,978.206	2,790.206	2,790.200	141.0%	141.0%	100.0%
Ext. Fin.	362.933	172.952	172.952	47.7%	47.7%	100.0%
<b>GoU Total</b>	<b>3,154.612</b>	<b>4,043.369</b>	<b>4,043.352</b>	<b>128.2%</b>	<b>128.2%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3,517.545</b>	<b>4,216.321</b>	<b>4,216.304</b>	<b>119.9%</b>	<b>119.9%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3,517.545</b>	<b>4,216.321</b>	<b>4,216.304</b>	<b>119.9%</b>	<b>119.9%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	100.0%
<b>Grand Total</b>	<b>3,517.545</b>	<b>4,216.321</b>	<b>4,216.304</b>	<b>119.9%</b>	<b>119.9%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3,517.545</b>	<b>4,216.321</b>	<b>4,216.304</b>	<b>119.9%</b>	<b>119.9%</b>	<b>100.0%</b>

**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	4,058.05	4,058.03	120.8%	120.8%	100.0%
Program: 1149 Policy, Planning and Support Services	157.54	158.27	158.27	100.5%	100.5%	100.0%
<b>Total for Vote</b>	<b>3,517.54</b>	<b>4,216.32</b>	<b>4,216.30</b>	<b>119.9%</b>	<b>119.9%</b>	<b>100.0%</b>

### Matters to note in budget execution

In FY 2019/20, the Ministry was given a supplementary of shs 888bn of which 800bn was for classified equipment, shs 58bn for wage and shs 30bn for anti-COVID 19 activities. The supplementary that was given enhanced performance of the ministry in the very critical areas in ensuring that security is sustained in the Country.

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

N/A
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### (ii) Expenditures in excess of the original approved budget

#### Program 1101 National Defence (UPDF)

##### 17.651 Bn Shs SubProgram/Project :02 UPDF Land forces

Reason: A supplementary was given to cater for anti COVID activities

#### Items

7,354,765,997.000 UShs 264101 Contributions to Autonomous Institutions

Reason: A supplementary was given to cater for anti-COVID activities

4,812,621,159.000 UShs 227004 Fuel, Lubricants and Oils

Reason: A supplementary was given to cater for anti COVID activities

3,904,015,171.000 UShs 224005 Uniforms, Beddings and Protective Gear

Reason: A supplementary was given to cater for anti COVID activities

2,926,374,141.000 UShs 221010 Special Meals and Drinks

Reason: A supplementary was given to cater for anti COVID activities

2,909,999,999.600 UShs 227001 Travel inland

Reason: A supplementary was given to cater for anti-COVID activities

##### 0.000 Bn Shs SubProgram/Project :03 UPDF Airforce

Reason:

#### Items

215,545,508.000 UShs 221009 Welfare and Entertainment

Reason: Supplementary

2.601 UShs 228001 Maintenance - Civil

Reason: Negligible

2.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Negligible

1.400 UShs 227001 Travel inland

Reason: Negligible

##### 811.993 Bn Shs SubProgram/Project :0023 Defence Equipment Project

Reason: A Supplementary given for Capital anti COVID activities(12bn) and Classified expenditure(800bn)

#### Items

808,942,295,389.000 UShs 224003 Classified Expenditure

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Reason: Supplementary of shs 800bn was given for Classified expenditure	
<b>11,992,858,919.000 US\$</b>	312201 Transport Equipment
Reason: Supplementary given for COVID activities	
<b>Program 1149 Policy, Planning and Support Services</b>	
<b>0.734 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: A supplementary was given for Anti COVID - 19 related activities	
<i>Items</i>	
<b>416,040,001.000 US\$</b>	221001 Advertising and Public Relations
Reason: A supplementary was given for Anti COVID - 19 related activities	
<b>311,900,000.000 US\$</b>	221008 Computer supplies and Information Technology (IT)
Reason: A supplementary was given for Anti COVID - 19 related activities	
<b>205,769,872.000 US\$</b>	213004 Gratuity Expenses
Reason: Internal re allocations from the Pension item to Gratuity	
<b>9,996,000.000 US\$</b>	221020 IPPS Recurrent Costs
Reason: Internal reallocations	
<b>264,931.000 US\$</b>	221017 Subscriptions
Reason: Internal reallocations	
<b>0.001 Bn Shs</b>	<i>SubProgram/Project :1439 Ministry of Defence and Veteran affairs Retooling Project</i>
Reason: Internal reallocations	
<i>Items</i>	
<b>1,402,308.000 US\$</b>	312202 Machinery and Equipment
Reason:	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 01 National Defence (UPDF)</b>
<b>Responsible Officer: Mrs Edith Buturo</b>
<b>Programme Outcome: Sustained Security</b>
<b>Sector Outcomes contributed to by the Programme Outcome</b>
1 .Improved peace and security
2 .Improved Firepower capacity, delivery Mobility, troop protection and deployability

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Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Level of professionalism of the Defence Forces	Good/Fair/Poor	Good	Good
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Mrs Edith Buturo</b>			
<b>Programme Outcome: Efficient and effective Ministry of Defence</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved peace and security			
2 .Staff capacity enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Level of Compliance MoD planning and Budgeting instruments to NDPII	Percentage	100%	100%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 01 National Defence (UPDF)</b>			
<b>Sub Programme : 02 UPDF Land forces</b>			
<b>KeyOutPut : 02 Logistical support</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Value of petroleum Oil and Lubricants (POL) procured	Number	27.900	32.589
Value of assorted food stuffs procured and supplied	Number	90.902	93.886
Value of uniforms procured and supplied	Number	47.773	51.684
Amount spent on food	Number	90.902	93.886
Amount spent on Fuel	Number	27.900	32.589
<b>KeyOutPut : 04 Classified UPDF support/ Capability consolidation</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Value of classified expenditures made	Number	949.566	2959.966
<b>KeyOutPut : 05 Force welfare</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% 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	0
No. of projects undertaken (constructed, renovated and upgraded )	Number	22	22

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Value of wages and salaries paid	Number	517.620	589.983
<b>KeyOutPut : 06 Train to enhance combat readiness</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Level of staff training	High/Medium/Low	High	High
Number of course categories	Number	6	6
<b>Sub Programme : 03 UPDF Airforce</b>			
<b>KeyOutPut : 02 Logistical support</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Value of petroleum Oil and Lubricants (POL) procured	Number	12.932	12.932
Value of assorted food stuffs procured and supplied	Number	0.357	0.357
Amount spent on food	Number	0.357	0.357
Amount spent on Fuel	Number	12.932	12.932
<b>KeyOutPut : 05 Force welfare</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
% of required medicare services accessible to UPDF officers, militants and their families	Percentage	69%	69%
<b>KeyOutPut : 06 Train to enhance combat readiness</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Level of staff training	High/Medium/Low	High	High
Number of course categories	Number	6	6
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Sub Programme : 01 Headquarters</b>			
<b>KeyOutPut : 01 Policy, consultation, planning and monitoring services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Number of plans, policies and strategies implemented	Number	25	25

### Performance highlights for the Quarter

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The Ministry of Defence and Veteran Affairs (MoDVA) continued to support the Uganda Peoples' Defence Forces (UPDF) to carry out its constitutional mandate of preserving and defending the sovereignty and territorial integrity of Uganda, co-operate with civil authority in emergency situations and in case of natural disasters, foster harmony and understanding between the Defence Forces and Civilians and engage in productive activities for the development of Uganda despite the Corona Virus disease of 2019 (COVID-19) pandemic that affected Uganda especially in the fourth quarter of FY 1920/2020, the Country remained generally stable and peaceful.

In line with the human security principles, UPDF supported MAAIF by leading the campaign against desert locusts that invaded Uganda from the Eastern frontier. Simply UPDF is continuing to collaborate with other players to enforce the COVID-19 Presidential and Ministry of Health guidelines and started operating procedures (SOPs).

At the regional level, UPDF continued to participate in the AMISOM and other initiatives to contribute the peace and stability in Eastern Africa.

In the Second Half of the FY 2019/20, the Ministry of Defence and Veteran Affairs (MODVA) continued to support and facilitate the Uganda People's Defence Forces (UPDF) in fulfillment of the Force's functions through providing Political and Strategic Policy Guidance, Planning and Budget Management, Finance, Procurement and Disposal Management, Internal Audit as well as Accountability of the Appropriated Resources. The support provided, facilitated the UPDF to unleash its potential towards realization of peace and stability for the people including, protection of their lives and property.

The Ministry undertook the following vote functions including; Logistical Support, Provision of Welfare to soldiers and their families, Training, Capability Consolidation, Infrastructure Development, Policy, Planning and Support Services.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1101 National Defence (UPDF)</b>	<b>2,997.07</b>	<b>3,885.10</b>	<b>3,885.08</b>	<b>129.6%</b>	<b>129.6%</b>	<b>100.0%</b>
<b><i>Class: Outputs Provided</i></b>	<b>1,013.60</b>	<b>3,178.10</b>	<b>3,178.08</b>	<b>313.5%</b>	<b>313.5%</b>	<b>100.0%</b>
110102 Logistical support	222.13	145.60	145.59	65.5%	65.5%	100.0%
110103 Other areas (Bank Charges, subscription and Domestic arrears)	0.87	0.87	0.87	100.0%	100.0%	100.0%
110104 Classified UPDF support/ Capability consolidation	222.07	2,310.53	2,310.53	1,040.5%	1,040.5%	100.0%
110105 Force welfare	555.55	708.10	708.09	127.5%	127.5%	100.0%
110106 Train to enhance combat readiness	12.99	12.99	12.99	100.0%	100.0%	100.0%
<b><i>Class: Outputs Funded</i></b>	<b>7.35</b>	<b>7.35</b>	<b>7.35</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
110151 National Enterprise Corporation(NEC)	7.35	7.35	7.35	100.0%	100.0%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>1,976.12</b>	<b>699.65</b>	<b>699.64</b>	<b>35.4%</b>	<b>35.4%</b>	<b>100.0%</b>
110171 Acquisition of Land by Government	17.66	17.66	17.66	100.0%	100.0%	100.0%
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	16.18	16.17	387.3%	387.1%	100.0%
110177 Purchase of Specialised Machinery & Equipment	1,939.07	650.60	650.60	33.6%	33.6%	100.0%
<b>Program 1149 Policy, Planning and Support Services</b>	<b>157.54</b>	<b>158.27</b>	<b>158.27</b>	<b>100.5%</b>	<b>100.5%</b>	<b>100.0%</b>
<b><i>Class: Outputs Provided</i></b>	<b>155.45</b>	<b>156.18</b>	<b>156.18</b>	<b>100.5%</b>	<b>100.5%</b>	<b>100.0%</b>
114901 Policy, consultation, planning and monitoring services	0.53	0.53	0.53	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
114902 Ministry Support Services (Finance and Administration)	34.26	34.98	34.98	102.1%	102.1%	100.0%
114919 Human Resource Management Services	120.66	120.66	120.67	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>2.09</b>	<b>2.09</b>	<b>2.09</b>	<b>100.0%</b>	<b>100.1%</b>	<b>100.1%</b>
114975 Purchase of Motor Vehicles and Other Transport Equipment	1.26	1.26	1.26	100.0%	100.0%	100.0%
114977 Purchase of Specialised Machinery & Equipment	0.66	0.66	0.66	100.0%	100.2%	100.2%
114978 Purchase of Office and Residential Furniture and Fittings	0.17	0.17	0.17	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>3,154.61</b>	<b>4,043.37</b>	<b>4,043.35</b>	<b>128.2%</b>	<b>128.2%</b>	<b>100.0%</b>

**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
<b>Class: Outputs Provided</b>	<b>1,169.05</b>	<b>3,334.27</b>	<b>3,334.26</b>	285.2%	285.2%	100.0%
211101 General Staff Salaries	533.46	591.83	591.83	110.9%	110.9%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.93	1.88	1.88	203.2%	203.2%	100.0%
212104 Pension for Military Service	80.12	80.12	79.91	100.0%	99.7%	99.7%
213001 Medical expenses (To employees)	1.09	1.09	1.09	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	1.26	1.26	1.26	100.0%	100.0%	100.0%
213004 Gratuity Expenses	38.28	38.28	38.49	100.0%	100.5%	100.5%
221001 Advertising and Public Relations	0.10	0.52	0.52	518.3%	518.3%	100.0%
221003 Staff Training	11.59	11.59	11.59	100.0%	100.0%	100.0%
221004 Recruitment Expenses	2.30	2.30	2.30	100.0%	100.0%	100.0%
221006 Commissions and related charges	1.12	1.12	1.12	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.43	0.43	358.3%	358.3%	100.0%
221009 Welfare and Entertainment	1.35	1.61	1.61	119.9%	119.7%	99.9%
221010 Special Meals and Drinks	91.26	93.97	93.97	103.0%	103.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.56	0.56	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	9.28	9.28	9.28	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	140.0%	140.0%
222001 Telecommunications	2.50	2.50	2.50	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	4.67	4.67	4.67	100.0%	100.0%	100.0%
223001 Property Expenses	0.53	0.53	0.53	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.49	0.49	0.49	100.0%	100.0%	100.0%
223005 Electricity	7.33	7.33	7.33	100.0%	100.0%	100.0%

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223006 Water	7.76	7.76	7.76	100.0%	100.0%	100.0%
224001 Medical Supplies	9.19	9.29	9.29	101.0%	101.0%	100.0%
224003 Classified Expenditure	222.07	1,031.01	1,031.01	464.3%	464.3%	100.0%
224004 Cleaning and Sanitation	0.13	0.13	0.13	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	47.77	51.68	51.68	108.2%	108.2%	100.0%
225001 Consultancy Services- Short term	0.10	0.11	0.10	108.0%	102.2%	94.6%
225002 Consultancy Services- Long-term	2.10	2.10	2.10	99.6%	99.9%	100.3%
227001 Travel inland	8.18	11.09	11.09	135.6%	135.6%	100.0%
227002 Travel abroad	5.14	5.14	5.14	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	2.65	2.65	2.65	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	41.89	46.70	46.70	111.5%	111.5%	100.0%
228001 Maintenance - Civil	1.69	3.69	3.69	218.0%	218.0%	100.0%
228002 Maintenance - Vehicles	10.19	10.19	10.19	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	7.84	7.84	7.84	100.0%	100.0%	100.0%
229201 Sale of goods purchased for resale	12.00	12.00	12.00	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	1.78	1.78	1.78	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>7.35</b>	<b>7.35</b>	<b>7.35</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
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	7.35	7.35	735.5%	735.5%	100.0%
<b>Class: Capital Purchases</b>	<b>1,978.21</b>	<b>701.74</b>	<b>701.74</b>	<b>35.5%</b>	<b>35.5%</b>	<b>100.0%</b>
311101 Land	17.66	17.66	17.66	100.0%	100.0%	100.0%
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	17.43	17.43	320.9%	320.8%	100.0%
312202 Machinery and Equipment	2.23	2.23	2.23	100.0%	100.1%	100.1%
312203 Furniture & Fixtures	0.17	0.17	0.17	100.0%	100.0%	100.0%
312207 Classified Assets	1,937.50	649.04	649.04	33.5%	33.5%	100.0%
<b>Total for Vote</b>	<b>3,154.61</b>	<b>4,043.37</b>	<b>4,043.35</b>	<b>128.2%</b>	<b>128.2%</b>	<b>100.0%</b>

**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
<b>Program 1101 National Defence (UPDF)</b>	<b>2,997.07</b>	<b>3,885.10</b>	<b>3,885.08</b>	<b>129.6%</b>	<b>129.6%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
02 UPDF Land forces	997.67	1,073.70	1,073.69	107.6%	107.6%	100.0%
03 UPDF Airforce	23.28	23.28	23.28	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0023 Defence Equipment Project	1,976.12	2,788.12	2,788.11	141.1%	141.1%	100.0%
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Program 1149 Policy, Planning and Support Services</b>	<b>157.54</b>	<b>158.27</b>	<b>158.27</b>	<b>100.5%</b>	<b>100.5%</b>	<b>100.0%</b>



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<i>Recurrent SubProgrammes</i>						
01 Headquarters	155.16	155.89	155.90	100.5%	100.5%	100.0%
04 Internal Audit Department	0.29	0.29	0.29	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1439 Ministry of Defence and Veteran affairs Retooling Project	2.09	2.09	2.09	100.0%	100.1%	100.1%
<b>Total for Vote</b>	<b>3,154.61</b>	<b>4,043.37</b>	<b>4,043.35</b>	<b>128.2%</b>	<b>128.2%</b>	<b>100.0%</b>

**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
<b>Program : 1101 National Defence (UPDF)</b>	<b>362.93</b>	<b>172.95</b>	<b>172.95</b>	<b>47.7%</b>	<b>47.7%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	362.93	172.95	172.95	47.7%	47.7%	100.0%
<b>Grand Total:</b>	<b>362.93</b>	<b>172.95</b>	<b>172.95</b>	<b>47.7%</b>	<b>47.7%</b>	<b>100.0%</b>

Vote:004 Ministry of Defence

QUARTER 4: 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)			
Recurrent Programmes			
Subprogram: 02 UPDF Land forces			
Outputs Provided			
Output: 02 Logistical support			

# Vote:004 Ministry of Defence

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Logistics 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	<p>The Ministry ensured that the UPDF is logistically sustained to carry out its mandate. Some of the logistical areas delivered on were;</p> <p>a) Food: By end of the 4th quarter, troops in different Units, Training schools, Health Centres, COVID operations among others were fed according to the feeding scale. The Ministry spent shs 93.9bn on feeding of troops across the Country.</p> <p>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 ponchos; 16,000 service socks; 5,501 Digital BDU; 1,203 Plain Uniforms; 503 Mess tins; 6,256 Gum Boots; 503 Ponchos; 503 TShirts; 1,418 name tags; 3,003 ground sheets; 2,500 Pistol belts among others. And spent shs 51.7bn.</p> <p>c) UPDF's fleet of vehicles requires routine maintenance in form of 1st, 2nd &amp; 3rd &amp; 4th line maintenance. In FY 2019/20, maintenance of vehicles was done. All the UPDF hard and Soft skin vehicles were maintained. The ministry acquired assorted Tyres, spare parts and ensured routine maintenance of equipment at a cost of shs 8.9bn.</p> <p>d) The ministry procured and provided fuel for UPDF operations and spent shs 32.9bn. The fuel was for training, operations, maintenance of equipment, transportation of troops and logistics to different destinations.</p> <p>e) Spares and Supplies. The Ministry procured spares and supplies, Generators, fire extinguishers, tarpaulins, Isignia, number plates, repair tools and equipment for fire arms among others.</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221007 Books, Periodicals &amp; Newspapers</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>222001 Telecommunications</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>225001 Consultancy Services- Short term</p> <p>225002 Consultancy Services- Long-term</p> <p>227001 Travel inland</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p>	<p><b>Spent</b></p> <p>954,544</p> <p>6,781</p> <p>244,731</p> <p>18,428</p> <p>2,500,000</p> <p>7,326,715</p> <p>7,762,157</p> <p>51,677,225</p> <p>2,224</p> <p>8,528</p> <p>7,965,403</p> <p>610,198</p> <p>32,587,552</p> <p>3,693,566</p> <p>8,878,890</p>

### Reasons for Variation in performance

N/A

**Total** 124,236,942

Wage Recurrent 0

# Vote:004 Ministry of Defence

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	124,236,942
		AIA	0

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

Item	Spent
221006 Commissions and related charges	873,856

#### Reasons for Variation in performance

<b>Total</b>	<b>873,856</b>
Wage Recurrent	0
Non Wage Recurrent	873,856
AIA	0

### Output: 04 Classified UPDF support/ Capability consolidation

Item	Spent
224003 Classified Expenditure	222,065,540

#### Reasons for Variation in performance

<b>Total</b>	<b>222,065,540</b>
Wage Recurrent	0
Non Wage Recurrent	222,065,540
AIA	0

### Output: 05 Force welfare

# Vote:004 Ministry of Defence

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
-Salaries paid by 28th of every month	a) Salaries were paid by 28th day of every month and by end of 4th Qtr shs 589.9bn	211101 General Staff Salaries	589,983,742
- Medicare interms of drugs, sundries, hospital acomodation items and treatment abroad		213001 Medical expenses (To employees)	967,456
- Food stuffs mainly Posho, beans, meat, rice, water, beefex	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.	213002 Incapacity, death benefits and funeral expenses	1,105,617
		221009 Welfare and Entertainment	294,484
		221010 Special Meals and Drinks	93,829,358
		224001 Medical Supplies	9,237,696
	c) 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 Ltrs of paint. A total of 20,592 officers and men were served as at the end of 4th qtr. Three new branches were opened that is Arua, Lira and Kasese, as of now the shop has (12) twelve branches.	229201 Sale of goods purchased for resale	12,000,000
	d) MODVA health facilities provided curative, preventive and rehabilitative services to Officers and militants, their entitled family and surrounding community members. Referrals to hospitals, like Mengo, Mulago, Uganda Cancer Institute, Uganda Heart Institute, St. Mary's Hospital- Lacor, Mbale and private hospitals like Nakasero and Joint Clinical Research Centre, were made for cases that could not be handled at GMH. In cycle 5 and 6, NMS supplied pharmaceutical products and sundries to 140 UPDF health centres, (05 hospitals, 08 HCIVs, 36 HCIIIs and 90 Medical Reception Station (MRS) spread across the country, worth shs 854,896,112. Vaccination- Personnel were vaccinated i.e LDUs in Labwordwong, recruits in RTS-Kaweweta was carried out. Public health -MODVA adopted Public health measures in order to protect and improve the health of people and their communities. Some of the measures undertaken included: fumigation activities where UPDF troops were involved in Covid-19 disinfection within UPDF Units as well as Ministry of Health (MOH) quarantine centers. Medical Products - Lifesaving medicines were procured for health units as well as the new ICU at GMH. Initiated procurement of assorted ophthalmology items for GMH Eye Clinic and replenishing the Dialysis Unit.		

# Vote:004 Ministry of Defence

## QUARTER 4: 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
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### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>707,418,353</b>
		Wage Recurrent	589,983,742
		Non Wage Recurrent	117,434,611
		<b>AIA</b>	<b>0</b>

### Output: 06 Train to enhance combat readiness

UPDF local and international training programme implemented	By end of 4th qtr the Ministry trained personnel in various professional courses both abroad and inland. A total of Shs9.44bn= 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 cmd& Peace support course among others.	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	9,440,493
		221004 Recruitment Expenses	2,300,000

### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>11,740,493</b>
		Wage Recurrent	0
		Non Wage Recurrent	11,740,493
		<b>AIA</b>	<b>0</b>

### Outputs Funded

### Output: 51 National Enterprise Corporation(NEC)

	<b>Item</b>	<b>Spent</b>
	264101 Contributions to Autonomous Institutions	7,354,766

### Reasons for Variation in performance

		<b>Total</b>	<b>7,354,766</b>
		Wage Recurrent	0
		Non Wage Recurrent	7,354,766
		<b>AIA</b>	<b>0</b>
	<b>Total For SubProgramme</b>	<b>1,073,689,948</b>	
	Wage Recurrent	589,983,742	

# Vote:004 Ministry of Defence

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	483,706,206
		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

Air crafts were 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: 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 aircraft simulators; and enhancement of UPDAF computerized stores inventory system.

Item	Spent
227001 Travel inland	344,697
227002 Travel abroad	307,567
227004 Fuel, Lubricants and Oils	12,957,451
228001 Maintenance - Civil	840
228002 Maintenance - Vehicles	219,460
228003 Maintenance – Machinery, Equipment & Furniture	7,526,334

##### Reasons for Variation in performance

n/a

<b>Total</b>	<b>21,356,349</b>
Wage Recurrent	0
Non Wage Recurrent	21,356,349
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)	151,800
213002 Incapacity, death benefits and funeral expenses	58,896
221009 Welfare and Entertainment	215,546
221010 Special Meals and Drinks	141,334
221011 Printing, Stationery, Photocopying and Binding	59,599
224001 Medical Supplies	49,199

##### Reasons for Variation in performance

n/a

<b>Total</b>	<b>676,374</b>
Wage Recurrent	0
Non Wage Recurrent	676,374

# Vote:004 Ministry of Defence

## QUARTER 4: 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
		AIA	0

### Output: 06 Train to enhance combat readiness

Pilots, technicians& staff trained	UPDAF continued training Pilots, technicians& staff trained	<b>Item</b> 221003 Staff Training	<b>Spent</b> 1,247,308
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#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>1,247,308</b>
Wage Recurrent	0
Non Wage Recurrent	1,247,308
AIA	0
<b>Total For SubProgramme</b>	<b>23,280,031</b>
Wage Recurrent	0
Non Wage Recurrent	23,280,031
AIA	0

### Development Projects

#### Project: 0023 Defence Equipment Project

##### Outputs Provided

#### Output: 04 Classified UPDF support/ Capability consolidation

<b>Item</b> 224003 Classified Expenditure	<b>Spent</b> 808,942,295
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#### Reasons for Variation in performance

<b>Total</b>	<b>808,942,295</b>
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	<b>Item</b> 311101 Land	<b>Spent</b> 17,660,755
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#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>17,660,755</b>
GoU Development	17,660,755
External Financing	0
AIA	0

#### Output: 72 Government Buildings and Administrative Infrastructure



# Vote:004 Ministry of Defence

## QUARTER 4: 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
Continued implementation of DSIIP 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 infrastructure development works were completed. 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.	<b>Item</b> 312101 Non-Residential Buildings 312102 Residential Buildings	<b>Spent</b> 7,000,000 8,210,087

### Reasons for Variation in performance

n/a

<b>Total</b>	<b>15,210,087</b>
GoU Development	15,210,087

# Vote:004 Ministry of Defence

## QUARTER 4: 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: 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	- Paid off contractual obligation of vehicles  -Procured 40 Troop carriers, 33 medical pickups and 09 motorcycles to combat COVID pandemic	Item	Spent
		312201 Transport Equipment	16,169,879

#### Reasons for Variation in performance

N/a

<b>Total</b>	<b>16,169,879</b>
GoU Development	16,169,879
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

Signal, medical, Airforce, classified and CMI equipment procured and maintained	Procured Equipment for Communication, Classified, medical (Xray, beds, dialysis machine, Oxygen cylinders among others)	Item	Spent
		312202 Machinery and Equipment	1,567,795
		312207 Classified Assets	649,036,321

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>650,604,117</b>
GoU Development	650,604,117
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,788,108,516</b>
GoU Development	2,788,108,516
External Financing	0
AIA	0

#### Development Projects

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

#### Outputs Provided

### Output: 06 Train to enhance combat readiness

Item	Spent
221003 Staff Training	172,951,923

#### Reasons for Variation in performance

<b>Total</b>	<b>172,951,923</b>
GoU Development	0
External Financing	172,951,923

# Vote:004 Ministry of Defence

## QUARTER 4: 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
		AIA	0
		<b>Total For SubProgramme</b>	<b>172,951,923</b>
		GoU Development	0
		External Financing	172,951,923
		AIA	0
<b>Program: 49 Policy, Planning and Support Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policy, consultation, planning and monitoring services</b>			

# Vote:004 Ministry of Defence

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
- Budget Framework Paper produced	a) Continued Policy and Political		
- Ministerial Policy Statement produced - Procurement Plans	guidance to MODVA and UPDF	211103 Allowances (Inc. Casuals, Temporary)	211,421
- Policies developed	b) Continued to develop phase II Joint	221009 Welfare and Entertainment	48,000
- MOUs	Standard Operating Procedures (JSOPs)	222001 Telecommunications	3,720
- Protocols	c) Compiled the MODVA annual	225001 Consultancy Services- Short term	66,339
- Reports and briefs	performance report for FY 2019/20	227001 Travel inland	166,368
	d) 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	36,000
	e) A market survey was carried out on food prices to guide the development of a 6months framework contracts (June-July 2020) with food suppliers in coordination with CLE and PDU.		
	f) Continued to develop the UPDF Establishment		
	g) Carried out continuous monitoring of budget performance and compliance.		
	h) Coordinated on routine implementation of departmental work plans.		
	i) Prepared and submitted the Budget Framework Paper FY 20/21		
	j) The Ministry prepared and submitted the Ministerial Policy Statement FY 201/2.		
	k) The Ministry submitted the Security Sector COVID-19 implications for the Third National Development Plan (NDPIII).		
	l) Legal Services: In order to ensure justice and discipline in the forces, the Ministry in the carried out the following activities under Legal Services;		
	(i) Reviewed the UPDF Act and Veterans Bill 2018. Furthermore, a draft was developed and awaiting to be presented before Cabinet for guidance.		
	(ii) Deployed 13 Legal Officers in all Divisions strictly to solve land matters for UPDF personnel.		

# Vote:004 Ministry of Defence

## QUARTER 4: 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
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### Reasons for Variation in performance

N/a

<b>Total</b>	<b>531,847</b>
Wage Recurrent	0
Non Wage Recurrent	531,847
<b>AIA</b>	<b>0</b>

### Output: 02 Ministry Support Services (Finance and Administration)

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

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	510,088
213001 Medical expenses (To employees)	122,687
221001 Advertising and Public Relations	515,499
221003 Staff Training	600,000
221006 Commissions and related charges	232,081
221008 Computer supplies and Information Technology (IT)	432,648
221009 Welfare and Entertainment	1,045,984
221011 Printing, Stationery, Photocopying and Binding	234,719
221012 Small Office Equipment	156,906
221016 IFMS Recurrent costs	18,576
221017 Subscriptions	9,270,665
222003 Information and communications technology (ICT)	4,670,000
223001 Property Expenses	533,039
223003 Rent – (Produced Assets) to private entities	494,828
224004 Cleaning and Sanitation	127,680
225001 Consultancy Services- Short term	34,389
225002 Consultancy Services- Long-term	2,093,710
227001 Travel inland	2,470,798
227002 Travel abroad	4,834,178
227003 Carriage, Haulage, Freight and transport hire	2,035,585
227004 Fuel, Lubricants and Oils	1,093,803
228002 Maintenance - Vehicles	1,078,480
228003 Maintenance – Machinery, Equipment & Furniture	312,380
282104 Compensation to 3rd Parties	1,779,798

### Reasons for Variation in performance

<b>Total</b>	<b>34,698,520</b>
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# Vote:004 Ministry of Defence

## QUARTER 4: 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
		Wage Recurrent	0
		Non Wage Recurrent	34,698,520
		AIA	0

### Output: 19 Human Resource Management Services

Human Resource		Item	Spent
	• 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.	211101 General Staff Salaries	1,844,011
		212104 Pension for Military Service	79,912,216
		213002 Incapacity, death benefits and funeral expenses	96,000
		213004 Gratuity Expenses	38,487,159
		221003 Staff Training	291,157
		221020 IPPS Recurrent Costs	34,996

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>120,665,539</b>
Wage Recurrent	1,844,011
Non Wage Recurrent	118,821,528
AIA	0
<b>Total For SubProgramme</b>	<b>155,895,906</b>
Wage Recurrent	1,844,011
Non Wage Recurrent	154,051,895
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 4: 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
Internal Audit Activities	Internal Audit Activities were carried out	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	51,770
		221003 Staff Training	12,000
		221006 Commissions and related charges	12,000
		221009 Welfare and Entertainment	7,200
		221011 Printing, Stationery, Photocopying and Binding	18,000
		221017 Subscriptions	5,900
		222001 Telecommunications	1,080
		227001 Travel inland	139,122
		227004 Fuel, Lubricants and Oils	23,700
		228002 Maintenance - Vehicles	15,000

### Reasons for Variation in performance

N/A	<b>Total</b>	<b>285,772</b>
	Wage Recurrent	0
	Non Wage Recurrent	285,772
	AIA	0
	<b>Total For SubProgramme</b>	<b>285,772</b>
	Wage Recurrent	0
	Non Wage Recurrent	285,772
	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	Item	Spent
	312201 Transport Equipment	1,255,580

### Reasons for Variation in performance

	<b>Total</b>	<b>1,255,580</b>
	GoU Development	1,255,580
	External Financing	0
	AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

Machinery equipment	Item	Spent
	312202 Machinery and Equipment	663,132

### Reasons for Variation in performance

# Vote:004 Ministry of Defence

## QUARTER 4: 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
		<b>Total</b>	<b>663,132</b>
		GoU Development	663,132
		External Financing	0
		AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture	Item	Spent
	312203 Furniture & Fixtures	173,000

### Reasons for Variation in performance

	<b>Total</b>	<b>173,000</b>
	GoU Development	173,000
	External Financing	0
	AIA	0
<b>Total For SubProgramme</b>		<b>2,091,713</b>
	GoU Development	2,091,713
	External Financing	0
	AIA	0
<b>GRAND TOTAL</b>		<b>4,216,303,809</b>
	Wage Recurrent	591,827,754
	Non Wage Recurrent	661,323,904
	GoU Development	2,790,200,228
	External Financing	172,951,923
	AIA	0



Vote:004 Ministry of Defence

QUARTER 4: 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			

# Vote:004 Ministry of Defence

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Logistics 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	<p>To enhance the UPDF operational and administrative capacity, there was timely provision of logistics in terms of food, uniforms, Petroleum, Oils and Lubricants (POL), spare parts, and other logistical items. Some of the items included;</p> <p>a. Clothing and Textiles: The Ministry procured clothing, rubber and accommodation items in the 4th Qtr and paid worth UGX 17.449bn. The items included; 5,501 Digital BDU; 1,203 Plain Uniforms; 503 Mess tins; 6,256 Gum Boots; 503 Ponchos; 503tShirts; 1,418 name tags; 3,003ground sheets; 2,500 Pistol belts among others.</p> <p>Accommodation Items for different units were procured for Cadets, Young Officers Course, LDUs and the Regular Forces training. The items included, blankets, mattresses, bedsheets among others.</p> <p>b. Food: The Ministry procured food stuffs to feed the troops in the following categories; Operations, LDUs, Patients, Inmates and Trainees across the Country. The food procured included posho, beans, meat, rice, groundnuts, dry ration, water, bread, sugar, Milk among others. The food stuffs were recommended as the appropriate calorie intake required to improve the nutrition of the soldiers. In the 4th Qtr, the ministry paid UGX 27.946bn for Food delivered to UPDF.</p> <p>c. Petroleum, Oils and Lubricants (POL): The Ministry procured POL products for Landforces, AirForces, Marines, Reserve Forces and SFC operations across the Country. The POL products were used for training, warming equipment, movement of troops and logistics. The quantities are shown below; (i) AGO (LTRs)-7,421,938 (ii) PMS (LTRS)-730,314 (iii) BIK (LTRS) -3,300 (iv) LPG (KGs) -28,700 (v) LUBS -2,336,951,582/=  (vi) Jet A-1 -6,450,000,000/=  (vii) Aviation Lubs -199,280,000/=</p> <p>d. Spares and Supplies. The Ministry procured spares and supplies catering for Generators, fire extinguishers, tarpaulins, Isignia, number plates, repair tools and equipment for fire arms among others.</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221007 Books, Periodicals &amp; Newspapers</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>222001 Telecommunications</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>225002 Consultancy Services- Long-term</p> <p>227001 Travel inland</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p>	<p><b>Spent</b></p> <p>954,544</p> <p>1,941</p> <p>235,281</p> <p>4,602</p> <p>694,637</p> <p>1,999,812</p> <p>2,080,696</p> <p>15,739,020</p> <p>8,528</p> <p>3,810,611</p> <p>200,389</p> <p>11,927,441</p> <p>2,425,825</p> <p>2,646,583</p>

# Vote:004 Ministry of Defence

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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*Reasons for Variation in performance*

N/A			
		<b>Total</b>	<b>42,729,909</b>
		Wage Recurrent	0
		Non Wage Recurrent	42,729,909
		<b>AIA</b>	<b>0</b>

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

Item	Spent
221006 Commissions and related charges	218,479

*Reasons for Variation in performance*

	<b>Total</b>	<b>218,479</b>
	Wage Recurrent	0
	Non Wage Recurrent	218,479
	<b>AIA</b>	<b>0</b>

### Output: 04 Classified UPDF support/ Capability consolidation

Item	Spent
224003 Classified Expenditure	60,118,743

*Reasons for Variation in performance*

	<b>Total</b>	<b>60,118,743</b>
	Wage Recurrent	0
	Non Wage Recurrent	60,118,743
	<b>AIA</b>	<b>0</b>

### Output: 05 Force welfare

# Vote:004 Ministry of Defence

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Salaries paid by 28th of every month - Medicare interns of drugs, sundries, hospital accommodation items and treatment abroad - Food stuffs mainly Posho, beans, meat, rice, water, beefex	<p>a) Salaries were paid by 28th day of every month</p> <p>b) Defence Forces Shop - In this reporting period the following items were procured: 1,260,000 bags of cement, 986,098 pcs of iron-sheets, 675,435 pcs of ridges, 341,250 pcs of iron bars, 252,875Kgs of nails, 1,125 tanks, and 27,750litres of paint. The shop has been operating twelve (12) branches namely- Bombo, Jinja, Mubende, Gulu, Mbarara, Mbale, Achol-Pii, Makindye, Masindi, Arua, Lira and Kasese. During the second half of the FY 2019/20, Three more branches were opened in Soroti, Muhooti and Masaka making the total number to (15) fifteen across the country. The Shop has of recent diversified its range of products to selling of other items i.e lime, paint, water tanks, soap, plumbing materials, among others.</p> <p>c) Health Services Provision – MODVA health facilities provided curative, preventive and rehabilitative services to Officers and militants, their entitled family and surrounding community members. Referrals to government/private not for profit hospitals, like Mengo, Mulago, Uganda Cancer Institute, Uganda Heart Institute, St. Mary's Hospital- Lacor, Mbale and private hospitals like Nakasero and Joint Clinical Research Centre, were made for cases that could not be handled at GMH. National Medical Stores (NMS) made pharmaceutical supplies to UPDF health facilities. In cycle 5 and 6, NMS supplied pharmaceutical products and sundries to 140 UPDF health centres. Vaccination. Vaccination is the administration of a vaccine to help the immune system develop protection from a disease. Personnel were vaccinated i.e LDUs in Labwordwong, recruits in RTS-Kaweweta was carried out. Public health. MODVA adopted Public health measures in order to protect and improve the health of people and their communities. Some of the measures undertaken included: fumigation activities where UPDF troops were involved in Covid-19 disinfection within UPDF Units as well as Ministry of Health (MOH) quarantine centers.</p>	<p><b>Item</b></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><b>Spent</b></p> <p>164,591,044</p> <p>0</p> <p>276,404</p> <p>62,718</p> <p>27,866,854</p> <p>2,484,530</p> <p>5,000,000</p>

### Reasons for Variation in performance

N/A

# Vote:004 Ministry of Defence

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>200,281,550</b>
		Wage Recurrent	164,591,044
		Non Wage Recurrent	35,690,507
		AIA	0

### Output: 06 Train to enhance combat readiness

UPDF local and international training programme implemented	In the 4th qtr the Ministry trained personnel in various professional courses both abroad and inland. A total of Shs1.891bn= 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.	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	1,891,338
		221004 Recruitment Expenses	1,410,068

### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>3,301,406</b>
	Wage Recurrent	0
	Non Wage Recurrent	3,301,406
	AIA	0

### Outputs Funded

### Output: 51 National Enterprise Corporation(NEC)

<b>Item</b>	<b>Spent</b>
264101 Contributions to Autonomous Institutions	1,838,691

### Reasons for Variation in performance

<b>Total</b>	<b>1,838,691</b>
Wage Recurrent	0
Non Wage Recurrent	1,838,691
AIA	0
<b>Total For SubProgramme</b>	<b>308,488,779</b>
Wage Recurrent	164,591,044
Non Wage Recurrent	143,897,735
AIA	0

### Recurrent Programmes

# Vote:004 Ministry of Defence

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### 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

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	Spent
227001 Travel inland	172,349
227002 Travel abroad	153,859
227004 Fuel, Lubricants and Oils	5,777,812
228001 Maintenance - Civil	840
228002 Maintenance - Vehicles	54,865
228003 Maintenance – Machinery, Equipment & Furniture	2,068,120

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>8,227,845</b>
Wage Recurrent	0
Non Wage Recurrent	8,227,845
<b>AIA</b>	<b>0</b>

#### 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)	50,600
213002 Incapacity, death benefits and funeral expenses	14,724
221010 Special Meals and Drinks	141,334
221011 Printing, Stationery, Photocopying and Binding	14,935
224001 Medical Supplies	12,300

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>233,893</b>
Wage Recurrent	0
Non Wage Recurrent	233,893
<b>AIA</b>	<b>0</b>

#### Output: 06 Train to enhance combat readiness

Pilots, technicians & staff trained

UPDAF continued training Pilots, technicians & staff trained

Item	Spent
221003 Staff Training	314,802

# Vote:004 Ministry of Defence

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

n/a

<b>Total</b>	<b>314,802</b>
Wage Recurrent	0
Non Wage Recurrent	314,802
AIA	0
<b>Total For SubProgramme</b>	<b>8,776,541</b>
Wage Recurrent	0
Non Wage Recurrent	8,776,541
AIA	0

### Development Projects

#### Project: 0023 Defence Equipment Project

#### Capital Purchases

#### Output: 71 Acquisition of Land by Government

Land acquired, titled and secured	Part paid for Land acquired	Item	Spent
		311101 Land	1,680,052

### Reasons for Variation in performance

n/a

<b>Total</b>	<b>1,680,052</b>
GoU Development	1,680,052
External Financing	0
AIA	0

#### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:004 Ministry of Defence

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Continued implementation of DSIIP 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; dislting 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 infrastructure development works were completed. 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.	<b>Item</b> 312101 Non-Residential Buildings 312102 Residential Buildings	<b>Spent</b> 0 0
<b>Reasons for Variation in performance</b>			
n/a			
			<b>Total</b>
			<b>0</b>
			GoU Development
			<b>0</b>



# Vote:004 Ministry of Defence

## QUARTER 4: 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
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF	Procured 40 Troop carriers, 33 medical pickups and 09 motorcycles to combat COVID pandemic	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	12,729,882
<i>Reasons for Variation in performance</i>			
N/a			
		<b>Total</b>	<b>12,729,882</b>
		GoU Development	12,729,882
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Signal, medical, Airforce, classified and CMI equipment procured and maintained	Procured Equipment for Hospitals for manage the COVID-19 pandemic.	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	488,582
		312207 Classified Assets	649,036,321
<i>Reasons for Variation in performance</i>			
n/a			
		<b>Total</b>	<b>649,524,903</b>
		GoU Development	649,524,903
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>663,934,837</b>
		GoU Development	663,934,837
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 02 Logistical support

# Vote:004 Ministry of Defence

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Logistically sustain the troops in AMISOM	<p>The Ministry sustained the troops in Somalia in a number of ways;</p> <ul style="list-style-type: none"> <li>- Procured food for the troops in Singo in pre-deployment course</li> <li>- Procured fuel for the training during pre-deployment</li> <li>- Procured Vehicles to transport the troops in Somalia</li> <li>- Procured spare parts for the vehicles in Somalia</li> <li>- Procured accomodation items and Uniforms for the troops in Somalia</li> </ul>	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total 0</b>
			GoU Development 0
			External Financing 0
			AIA 0

### Output: 05 Force welfare

<ul style="list-style-type: none"> <li>- Allowances of the troops paid on time</li> <li>- Death and Injury compensation processed on time</li> <li>- Medical services to the troops provided</li> </ul>	<ul style="list-style-type: none"> <li>- Allowances for the troops were paid though not on time due to delayed remittances</li> <li>- Provided medical support to the troops in AMISOM operation</li> </ul>	Item	Spent
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### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
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

# Vote:004 Ministry of Defence

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Budget Framework Paper produced	a) Continued Policy and Political guidance to UPDF	<b>Item</b>	<b>Spent</b>
- Ministerial Policy Statement produced - Procurement Plans		211103 Allowances (Inc. Casuals, Temporary)	55,213
- Policies developed	b) Compiled the MODVA 4th quarter performance report for FY 2019/20	221009 Welfare and Entertainment	12,000
- MOUs		222001 Telecommunications	930
- Protocols		225001 Consultancy Services- Short term	16,585
- Reports and briefs	c) A market survey was carried out on food prices to guide the development of a 6months framework contracts (June-July 2020) with food suppliers in coordination with CLE and PDU.	227001 Travel inland	41,592
		227004 Fuel, Lubricants and Oils	9,000
	d) Continued to develop the UPDF Establishment		
	e) Carried out continuous monitoring of budget performance and compliance.		
	f) Coordinated on routine implementation of departmental work plans.		
	g) The Ministry prepared and submitted the Ministerial Policy Statement FY 20/21.		
	h) The Ministry submitted the Security Sector COVID-19 implications for the Third National Development Plan (NDPIII).		
	i) Legal Services: In order to ensure justice and discipline in the forces, the Ministry in the carried out the following activities under Legal Services;		
	(i) Reviewed the UPDF Act and Veterans Bill 2018. Furthermore, a draft was developed and awaiting to be presented before Cabinet for guidance.		
	(ii) Deployed 13 Legal Officers in all Divisions strictly to solve land matters for UPDF personnel.		

### Reasons for Variation in performance

N/a

<b>Total</b>	<b>135,319</b>
Wage Recurrent	0
Non Wage Recurrent	135,319
<i>AIA</i>	0

### Output: 02 Ministry Support Services (Finance and Administration)

# Vote:004 Ministry of Defence

## QUARTER 4: 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	<b>Item</b>	<b>Spent</b>
- Procurements compliance reports produced and submitted	2) Procurement compliance reports were produced and submitted	211103 Allowances (Inc. Casuals, Temporary)	127,522
- Financial reports produced	3) Financial reports were produced	213001 Medical expenses (To employees)	30,672
- Appraisal forms filled and submitted	4) Appraisal forms were filled and submitted	221001 Advertising and Public Relations	440,905
- IT services availed	5) IT services were availed	221003 Staff Training	282,334
		221006 Commissions and related charges	63,659
		221008 Computer supplies and Information Technology (IT)	348,743
		221009 Welfare and Entertainment	262,407
		221011 Printing, Stationery, Photocopying and Binding	0
		221012 Small Office Equipment	0
		221016 IFMS Recurrent costs	4,644
		221017 Subscriptions	2,346,685
		222003 Information and communications technology (ICT)	1,362,362
		223001 Property Expenses	183,820
		223003 Rent – (Produced Assets) to private entities	56,328
		224004 Cleaning and Sanitation	5,053
		225001 Consultancy Services- Short term	20,951
		225002 Consultancy Services- Long-term	560,782
		227001 Travel inland	706,773
		227002 Travel abroad	1,268,882
		227003 Carriage, Haulage, Freight and transport hire	543,771
		227004 Fuel, Lubricants and Oils	273,451
		228002 Maintenance - Vehicles	298,072
		228003 Maintenance – Machinery, Equipment & Furniture	58,295
		282104 Compensation to 3rd Parties	445,466
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>9,691,576</b>
		Wage Recurrent	0
		Non Wage Recurrent	9,691,576
		AIA	0

Output: 19 Human Resource Management Services

# Vote:004 Ministry of Defence

## QUARTER 4: 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"> <li>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.</li> <li>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.</li> <li>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.</li> </ul>	<b>Item</b> 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	<b>Spent</b> 563,085 22,768,112 24,000 16,407 75,738 16,249

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>23,463,590</b>
Wage Recurrent	563,085
Non Wage Recurrent	22,900,506
AIA	0
<b>Total For SubProgramme</b>	<b>33,290,485</b>
Wage Recurrent	563,085
Non Wage Recurrent	32,727,401
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 4: 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	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	18,244
		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	37,738
		227004 Fuel, Lubricants and Oils	5,925
		228002 Maintenance - Vehicles	3,750

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>79,702</b>
Wage Recurrent	0
Non Wage Recurrent	79,702
AIA	0
<b>Total For SubProgramme</b>	<b>79,702</b>
Wage Recurrent	0
Non Wage Recurrent	79,702
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	<b>Item</b>	<b>Spent</b>
	312201 Transport Equipment	464,001

### Reasons for Variation in performance

<b>Total</b>	<b>464,001</b>
GoU Development	464,001
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

Machinery and equipment procured	<b>Item</b>	<b>Spent</b>
	312202 Machinery and Equipment	35,151

### Reasons for Variation in performance

<b>Total</b>	<b>35,151</b>
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# Vote:004 Ministry of Defence

## QUARTER 4: 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	35,151
		External Financing	0
		AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture	Item	Spent
	312203 Furniture & Fixtures	9,796

### Reasons for Variation in performance

	<b>Total</b>	<b>9,796</b>
	GoU Development	9,796
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>508,948</b>
	GoU Development	508,948
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>1,015,079,292</b>
	Wage Recurrent	165,154,128
	Non Wage Recurrent	185,481,379
	GoU Development	664,443,785
	External Financing	0
	AIA	0