

Vote:004 Ministry of Defence

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	591.828	147.957	147.640	25.0%	24.9%	99.8%
	Non Wage	766.177	241.912	189.095	31.6%	24.7%	78.2%
Dev.	GoU	2,621.443	655.344	650.120	25.0%	24.8%	99.2%
	Ext. Fin.	373.634	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3,979.448	1,045.214	986.855	26.3%	24.8%	94.4%
Total GoU+Ext Fin (MTEF)		4,353.082	1,045.214	986.855	24.0%	22.7%	94.4%
Arrears		185.615	185.615	89.831	100.0%	48.4%	48.4%
Total Budget		4,538.697	1,230.829	1,076.687	27.1%	23.7%	87.5%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4,538.697	1,230.829	1,076.687	27.1%	23.7%	87.5%
Total Vote Budget Excluding Arrears		4,353.082	1,045.214	986.855	24.0%	22.7%	94.4%

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)	4,195.03	977.24	937.53	23.3%	22.3%	95.9%
Program: 1149 Policy, Planning and Support Services	158.05	67.98	49.33	43.0%	31.2%	72.6%
Total for Vote	4,353.08	1,045.21	986.86	24.0%	22.7%	94.4%

Matters to note in budget execution

As at the end of the first quarter 2020/21, the Ministry registered success in performance of most planned activities. The UPDF was able to execute its Constitutional mandate and the security situation in the country generally remained stable. The Ministry has continued to institute stringent efficient budget measures, despite the current COVID-19 Pandemic with its associated challenges.

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)	
31.931 Bn Shs	<i>SubProgram/Project :02 UPDF Land forces</i>
Reason: Procurement and payment processes are ongoing	

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<i>Items</i>		
14,051,996,770.000 UShs	221010	Special Meals and Drinks
Reason: Procurement and payment processes are ongoing		
10,727,299,698.000 UShs	224005	Uniforms, Beddings and Protective Gear
Reason: Procurement and payment processes are ongoing		
3,617,903,464.000 UShs	227004	Fuel, Lubricants and Oils
Reason: Procurement and payment processes are ongoing		
1,500,000,000.000 UShs	229201	Sale of goods purchased for resale
Reason: Procurement and payment processes are ongoing		
1,328,332,448.000 UShs	213001	Medical expenses (To employees)
Reason: Procurement and payment processes are ongoing		
1.901 Bn Shs	<i>SubProgram/Project :03 UPDF Airforce</i>	
Reason: Procurement and payment processes are ongoing		
<i>Items</i>		
1,158,317,996.000 UShs	227004	Fuel, Lubricants and Oils
Reason: Procurement and payment processes are ongoing		
656,389,592.000 UShs	228003	Maintenance – Machinery, Equipment & Furniture
Reason: Procurement and payment processes are ongoing		
59,490,002.000 UShs	221010	Special Meals and Drinks
Reason: Payment processes are ongoing		
22,171,720.000 UShs	227002	Travel abroad
Reason: Procurement and payment processes are ongoing		
4,100,000.000 UShs	213001	Medical expenses (To employees)
Reason: Payment processes are ongoing		
4.564 Bn Shs	<i>SubProgram/Project :0023 Defence Equipment Project</i>	
Reason: Procurement processes ongoing		
<i>Items</i>		
4,371,723,232.000 UShs	311101	Land
Reason: Procurement processes ongoing		
192,426,983.000 UShs	312212	Medical Equipment
Reason: Procurement processes ongoing		
Program 1149 Policy, Planning and Support Services		
16.215 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>	

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Reason: Payment and verification processes are ongoing	
<i>Items</i>	
14,792,502,277.000 US\$	213004 Gratuity Expenses
Reason: Payment and verification processes are ongoing	
501,372,599.000 US\$	222003 Information and communications technology (ICT)
Reason: Payment processes are ongoing	
239,974,806.000 US\$	223001 Property Expenses
Reason: Payment processes are ongoing	
203,878,017.000 US\$	228002 Maintenance - Vehicles
Reason: Payment processes are ongoing	
177,802,443.000 US\$	223003 Rent – (Produced Assets) to private entities
Reason: Payment processes are ongoing	
0.008 Bn Shs	<i>SubProgram/Project :04 Internal Audit Department</i>
Reason: Payment processes ongoing	
<i>Items</i>	
6,642,500.000 US\$	211103 Allowances (Inc. Casuals, Temporary)
Reason: Payment processes ongoing	
1,515,000.000 US\$	227004 Fuel, Lubricants and Oils
Reason: Payment processes ongoing	
0.078 Bn Shs	<i>SubProgram/Project :1630 Retooling of Ministry of Defense and Veteran Affairs</i>
Reason: Procurement and payment processes	
<i>Items</i>	
43,250,000.000 US\$	312203 Furniture & Fixtures
Reason: Procurement and payment processes	
35,140,500.000 US\$	312202 Machinery and Equipment
Reason: Procurement and payment processes	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 National Defence (UPDF)
Responsible Officer: Mrs Edith Buturo

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Programme Outcome: Sustained Security			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved peace and security			
2 .Improved Firepower capacity, delivery Mobility, troop protection and deployability			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Level of professionalism of the Defence Forces	Good/Fair/Poor	Good	Good
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Mrs Edith Buturo			
Programme Outcome: Efficient and effective Ministry of Defence			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved peace and security			
2 .Staff capacity enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Level of Compliance MoD planning and Budgeting instruments to NDPII	Percentage	100%	100%

Table V2.2: Key Vote Output Indicators*

Programme : 01 National Defence (UPDF)			
Sub Programme : 02 UPDF Land forces			
KeyOutPut : 02 Logistical support			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Value of petroleum Oil and Lubricants (POL) procured	Number	55.515	10.260
Value of assorted food stuffs procured and supplied	Number	130.603	25.674
Value of uniforms procured and supplied	Number	82.073	25.090
Amount spent on food	Number	130.603	25.674
Amount spent on Fuel	Number	55.515	10.260
KeyOutPut : 04 Classified UPDF support/ Capability consolidation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Value of classified expenditures made	Number	2770.376	676.643
Sub Programme : 03 UPDF Airforce			

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KeyOutPut : 02 Logistical support			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Value of petroleum Oil and Lubricants (POL) procured	Number	12.957	3.581
Value of assorted food stuffs procured and supplied	Number	0.357	0.029
Amount spent on food	Number	0.357	0.029
Amount spent on Fuel	Number	12.957	3.581
KeyOutPut : 05 Force welfare			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% of required medicare services accessible to UPDF officers, militants and their families	Percentage	69%	69%
KeyOutPut : 06 Train to enhance combat readiness			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Level of staff training	High/Medium/Low	High	High
Number of course categories	Number	6	6
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 01 Headquarters			
KeyOutPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of plans, policies and strategies implemented	Number	27	14

Performance highlights for the Quarter

As at the end of the first quarter 2020/21, the Ministry registered success in performance of most planned activities. The UPDF was able to execute its Constitutional mandate and the security situation in the country generally remained stable. The Ministry has continued to institute stringent efficient budget measures, despite the current COVID-19 Pandemic with its associated challenges.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1101 National Defence (UPDF)	3,821.39	977.24	937.53	25.6%	24.5%	95.9%
Class: Outputs Provided	1,187.07	320.11	285.54	27.0%	24.1%	89.2%
110102 Logistical support	323.87	104.66	73.88	32.3%	22.8%	70.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
110103 Other areas (Bank Charges, subscription and Domestic arrears)	0.87	0.22	0.22	25.0%	25.0%	100.0%
110104 Classified UPDF support/ Capability consolidation	230.03	57.51	57.51	25.0%	25.0%	100.0%
110105 Force welfare	619.31	154.48	151.30	24.9%	24.4%	97.9%
110106 Train to enhance combat readiness	12.99	3.25	2.63	25.0%	20.3%	81.1%
Class: Outputs Funded	55.40	12.23	12.23	22.1%	22.1%	100.0%
110151 National Enterprise Corporation(NEC)	55.40	12.23	12.23	22.1%	22.1%	100.0%
Class: Capital Purchases	2,578.92	644.90	639.76	25.0%	24.8%	99.2%
110171 Acquisition of Land by Government	12.66	11.39	7.02	90.0%	55.5%	61.6%
110172 Government Buildings and Administrative Infrastructure	15.21	13.69	13.21	90.0%	86.8%	96.5%
110175 Purchase of Motor Vehicles and Other Transport Equipment	9.18	0.23	0.23	2.5%	2.5%	100.0%
110177 Purchase of Specialised Machinery & Equipment	2,541.87	619.59	619.30	24.4%	24.4%	100.0%
Program 1149 Policy, Planning and Support Services	343.67	253.59	139.16	73.8%	40.5%	54.9%
Class: Outputs Provided	155.96	67.64	49.07	43.4%	31.5%	72.5%
114901 Policy, consultation, planning and monitoring services	0.53	0.13	0.13	25.0%	24.2%	96.8%
114902 Ministry Support Services (Finance and Administration)	34.16	8.48	7.14	24.8%	20.9%	84.2%
114919 Human Resource Management Services	121.28	59.03	41.81	48.7%	34.5%	70.8%
Class: Capital Purchases	2.09	0.33	0.26	16.0%	12.2%	76.5%
114975 Purchase of Motor Vehicles and Other Transport Equipment	1.26	0.13	0.13	10.0%	10.0%	100.0%
114977 Purchase of Specialised Machinery & Equipment	0.66	0.17	0.13	25.0%	19.7%	78.8%
114978 Purchase of Office and Residential Furniture and Fittings	0.17	0.04	0.00	25.0%	0.0%	0.0%
Class: Arrears	185.62	185.62	89.83	100.0%	48.4%	48.4%
114999 Arrears	185.62	185.62	89.83	100.0%	48.4%	48.4%
Total for Vote	4,165.06	1,230.83	1,076.69	29.6%	25.9%	87.5%

Table V3.2: 2020/21 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	1,343.03	387.75	334.61	28.9%	24.9%	86.3%
211101 General Staff Salaries	591.83	147.96	147.64	25.0%	24.9%	99.8%
211103 Allowances (Inc. Casuals, Temporary)	0.93	0.23	0.22	25.0%	24.2%	96.7%
212104 Pension for Military Service	80.14	20.03	17.75	25.0%	22.1%	88.6%
213001 Medical expenses (To employees)	13.83	4.46	3.12	32.2%	22.6%	70.1%
213002 Incapacity, death benefits and funeral expenses	1.26	0.32	0.32	25.0%	25.0%	100.0%

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213004 Gratuity Expenses	38.28	38.28	23.49	100.0%	61.4%	61.4%
221001 Advertising and Public Relations	0.10	0.02	0.02	25.0%	19.6%	78.2%
221003 Staff Training	11.59	2.90	2.72	25.0%	23.5%	93.9%
221004 Recruitment Expenses	2.30	0.58	0.02	25.0%	1.0%	4.0%
221006 Commissions and related charges	1.42	0.35	0.31	25.0%	22.1%	88.4%
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	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	1.35	0.34	0.34	25.0%	24.9%	99.6%
221010 Special Meals and Drinks	130.96	39.82	25.70	30.4%	19.6%	64.6%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.14	0.11	25.0%	20.3%	81.2%
221012 Small Office Equipment	0.18	0.01	0.01	5.3%	5.3%	100.0%
221016 IFMS Recurrent costs	0.02	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	9.29	2.32	2.32	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	2.50	0.63	0.63	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	4.67	1.17	0.67	25.0%	14.3%	57.1%
223001 Property Expenses	0.53	0.27	0.03	50.0%	5.0%	10.0%
223003 Rent – (Produced Assets) to private entities	0.49	0.49	0.32	100.0%	64.1%	64.1%
223005 Electricity	7.33	1.83	1.82	25.0%	24.9%	99.5%
223006 Water	7.76	1.94	1.94	25.0%	25.0%	99.9%
224001 Medical Supplies	1.85	0.61	0.61	33.1%	33.1%	99.9%
224003 Classified Expenditure	230.03	57.51	57.51	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.13	0.03	0.02	25.0%	19.2%	76.7%
224005 Uniforms, Beddings and Protective Gear	82.07	35.63	24.90	43.4%	30.3%	69.9%
225001 Consultancy Services- Short term	0.10	0.03	0.02	25.0%	22.4%	89.6%
225002 Consultancy Services- Long-term	2.09	0.52	0.52	25.0%	25.0%	100.0%
227001 Travel inland	8.18	2.04	2.04	25.0%	24.9%	99.7%
227002 Travel abroad	5.14	0.79	0.76	15.3%	14.8%	97.2%
227003 Carriage, Haulage, Freight and transport hire	2.65	0.66	0.65	25.0%	24.5%	98.0%
227004 Fuel, Lubricants and Oils	69.83	18.96	14.05	27.1%	20.1%	74.1%
228001 Maintenance - Civil	1.69	0.42	0.29	25.0%	17.1%	68.4%
228002 Maintenance - Vehicles	10.19	2.55	1.98	25.0%	19.5%	77.9%
228003 Maintenance – Machinery, Equipment & Furniture	7.84	1.96	1.29	25.0%	16.5%	66.0%
229201 Sale of goods purchased for resale	12.00	1.50	0.00	12.5%	0.0%	0.0%
282104 Compensation to 3rd Parties	1.78	0.44	0.44	25.0%	24.7%	98.8%
Class: Outputs Funded	55.40	12.23	12.23	22.1%	22.1%	100.0%
263104 Transfers to other govt. Units (Current)	14.97	2.12	2.12	14.2%	14.2%	100.0%
263204 Transfers to other govt. Units (Capital)	40.43	10.11	10.11	25.0%	25.0%	100.0%
Class: Capital Purchases	2,581.01	645.24	640.01	25.0%	24.8%	99.2%
311101 Land	12.66	11.39	7.02	90.0%	55.5%	61.6%
312101 Non-Residential Buildings	7.00	6.30	6.19	90.0%	88.4%	98.2%
312102 Residential Buildings	8.21	7.39	7.02	90.0%	85.5%	95.0%

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312201 Transport Equipment	10.43	0.35	0.35	3.4%	3.4%	100.0%
312202 Machinery and Equipment	1.46	0.36	0.29	25.0%	20.0%	80.0%
312203 Furniture & Fixtures	0.17	0.04	0.00	25.0%	0.0%	0.0%
312207 Classified Assets	2,540.31	619.20	619.14	24.4%	24.4%	100.0%
312212 Medical Equipment	0.77	0.19	0.00	25.0%	0.0%	0.0%
Class: Arrears	185.62	185.62	89.83	100.0%	48.4%	48.4%
321605 Domestic arrears (Budgeting)	94.14	94.14	82.93	100.0%	88.1%	88.1%
321607 Utility arrears (Budgeting)	0.88	0.88	0.88	100.0%	100.0%	100.0%
321611 Defence/Military Pensions arrears (Budgeting)	90.60	90.60	6.03	100.0%	6.7%	6.7%
Total for Vote	4,165.06	1,230.83	1,076.69	29.6%	25.9%	87.5%

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)	3,821.39	977.24	937.53	25.6%	24.5%	95.9%
<i>Recurrent SubProgrammes</i>						
02 UPDF Land forces	1,178.76	314.91	282.31	26.7%	23.9%	89.6%
03 UPDF Airforce	23.28	7.32	5.36	31.4%	23.0%	73.2%
<i>Development Projects</i>						
0023 Defence Equipment Project	2,619.35	655.01	649.86	25.0%	24.8%	99.2%
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	343.67	253.59	139.16	73.8%	40.5%	54.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	341.27	253.16	138.84	74.2%	40.7%	54.8%
04 Internal Audit Department	0.29	0.07	0.06	25.0%	21.0%	83.9%
<i>Development Projects</i>						
1630 Retooling of Ministry of Defense and Veteran Affairs	2.11	0.36	0.26	16.9%	12.1%	71.9%
Total for Vote	4,165.06	1,230.83	1,076.69	29.6%	25.9%	87.5%

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)	373.63	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	373.63	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	373.63	0.00	0.00	0.0%	0.0%	0.0%

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 02 UPDF Land forces

Outputs Provided

Output: 02 Logistical support

Logistical requirements Procured and delivered. The requirements include;

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

a. Food and Agricultural Products. A total of UShs54bn was spent on procurement and supply of food stuffs in form of posho, beans, dry ration, rice, eggs, fruits, fish, mukene, sugar and meat to various categories of soldiers in operations, ceremonies, patients, in-mates, training schools and at strategic Headquarters in line with the specific feeding diet standards and nutritional value.

b. Clothing, rubber and textiles products. The Ministry continued providing clothing items to the UPDF soldiers in a bid to ensure that all soldiers are fully dressed in accordance with the Dress Policy guidelines. Clothing items including ranger boots, digital and plain uniforms, jungle boots and ponchos worth Shs 41.9 bn were acquired to dress the Force. Other clothing accessories supplied included back tents, mosquito nets, name tags, engineering industrial shoes and gloves.

c. Petroleum Oil and Lubricants (POL) worth UShs22.9Bn was procured to ensure transportation of troops and equipment. POL products facilitated UPDF activities and operations across the Country.

Item	Spent
221007 Books, Periodicals & Newspapers	6,781
221010 Special Meals and Drinks	25,673,889
221011 Printing, Stationery, Photocopying and Binding	41,162
221012 Small Office Equipment	4,609
221017 Subscriptions	2,688
222001 Telecommunications	625,000
223005 Electricity	1,822,632
223006 Water	1,938,746
224005 Uniforms, Beddings and Protective Gear	24,899,905
227001 Travel inland	1,261,551
227003 Carriage, Haulage, Freight and transport hire	139,790
227004 Fuel, Lubricants and Oils	10,260,829
228001 Maintenance - Civil	289,840
228002 Maintenance - Vehicles	1,863,102

Reasons for Variation in performance

N/A

Total	68,830,524
Wage Recurrent	0
Non Wage Recurrent	68,830,524
AIA	0

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

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> Legal services provided CISM subscription paid. 	<p>In order to ensure justice and discipline in the forces, the UPDF has 50 Unit Disciplinary Courts (UDCs), 10 Division Court Martials (DCMs), General Court Martial (GCM) (has the original and appellate jurisdictions) and a Court Martial Appeal Court (CMAC). The following cases were handled in this first quarter:</p> <p>(1) CMAC. Despite the COVID-19 Challenges, the Court managed to dispose of 28 cases out of the 36 Appeal cases/Criminal applications.</p> <p>(2) GCM. A total of 58 cases were disposed of out of 136 cases, the rest are on various stages.</p> <p>(3) DCMs. In DCM, 524 cases were disposed of out of 580 cases. Averagely, each DCM handled 17-18 cases per month and this reduced on the backlog.</p> <p>(4) UDCs. A total of 412 cases were disposed of.</p>	<p>Item</p> <p>221006 Commissions and related charges</p>	<p>Spent</p> <p>218,459</p>

Reasons for Variation in performance

N/A

Total	218,459
Wage Recurrent	0
Non Wage Recurrent	218,459
<i>AIA</i>	0

Output: 04 Classified UPDF support/ Capability consolidation

<ul style="list-style-type: none"> Strategic capabilities consolidated and generated 	Classified capabilities were generated	<p>Item</p> <p>224003 Classified Expenditure</p>	<p>Spent</p> <p>57,506,385</p>
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- Intelligence information gathered

Reasons for Variation in performance

N/A

Total	57,506,385
Wage Recurrent	0
Non Wage Recurrent	57,506,385
<i>AIA</i>	0

Output: 05 Force welfare

Vote:004 Ministry of Defence

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Medical services to UPDF personnel and their families	a. Health Services were provided to UPDF and their families and the surrounding communities in preventive, curative, rehabilitative and Primary Health Care (PHC) aspects as shown below.	Item	Spent
- Education for the soldiers' children	(1) Medical Referrals cases that could not be handled at General Military hospital Bombo were made to Mengo, Kisubi, Uganda Cancer Institute, Uganda Heart Institute, St. Mary's Hospital- Lacor, Mbale as well as private hospitals like Nakasero.	211101 General Staff Salaries	147,210,434
- Defence Forces Shop	(2) Procurement of pharmaceutical products worth Ushs 1.1bn to 156 UPDF health facilities through National Medical Stores (NMS). It also procured essential drugs, sundries and laboratory consumables not supplied by NMS worth Ushs 563m.	213001 Medical expenses (To employees)	3,086,032
- Spouses' activities	(4) Covid-19 Pandemic - Ministry trained Health workers on COVID-19 disinfection, made surveillance on COVID-19 pandemic quarantine centres including GMH Bombo, Border points, training schools and Divisions. Further procured EPI tents, 200 boxes of N-95 masks, Dispensing Containers for Hand Sanitizers, cold chain items & Hand sanitizer dispensers & other COVID-19 related materials.	213002 Incapacity, death benefits and funeral expenses	276,404
	(5) Other activities included Vaccination of UGABAG XXX & XXXI troops against Yellow fever and hepatitis B; Fumigation of training schools including UMA - Kabamba, Bihanga Training School, MTN DIV Hqs and Mountain Warfare Training School (MWTs).	221009 Welfare and Entertainment	61,121
	b. Formal Education-The Ministry inspected UPDF schools as a measure to promote quality education. Inspection of 16 schools was carried out in 03 Div AOR and 04Div.	224001 Medical Supplies	612,756
	c. Defence Forces Shop (U) Ltd. 143,841 bags of cement, 17,847 pcs of iron-sheets, 5,594 pcs of ridges, 5,444 pcs of iron bars, 4,546Kgs of wire nails, 673kgs of roofing nails, 134pcs of water tanks, 100,789pcs of tiles and 2,535litres of paint. A total of 1,477 beneficiaries.		

Reasons for Variation in performance

N/A

Total 151,246,747
Wage Recurrent 147,210,434

Vote:004 Ministry of Defence

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	4,036,313
		AIA	0

Output: 06 Train to enhance combat readiness

		Item	Spent
-Implement the UPDF Training Plan FY 20/21.	a. Training abroad on Air Command and Staff Course, Senior Command & Staff Course, NDC, Combating terrorism, Marine Course, Peace Support Operations, Officer Cadet, Infantry Basic Leader Course, Army War Course, Special Ops Course, Aeronautical Engineering Course, Aerospace Medicine PG Dip, Advanced Flying Course, among others. Therefore, 46 courses were completed while 75 are ongoing. A total of 39 trainees have completed the various courses while 46 trainees are still under training.	221003 Staff Training	2,360,123
-Train personnel locally and abroad	b. Inland Training. Various professional courses were undertaken. 06 courses were completed while 43 are ongoing. A total of 4,701 trainees have completed various courses while 7,048 trainees are still under training.	221004 Recruitment Expenses	22,800
	c. Pre-Mission Training for UGABAG XXXI was completed		

Reasons for Variation in performance

N/A			
		Total	2,382,923
		Wage Recurrent	0
		Non Wage Recurrent	2,382,923
		AIA	0

Outputs Funded

Output: 51 National Enterprise Corporation(NEC)

Vote:004 Ministry of Defence

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Engage in production activities for socio economic development	NEC production activities were carried out in different subsidiaries.	Item 263104 Transfers to other govt. Units (Current)	Spent 2,121,656
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In the FY 2020/21, the Corporation received UGX. 46.1 Bn for both capital and operational costs. The first Quarter release was UGX. 10.1Billion. The one-off capitalization from government is intended to set UACC on a recovery path after the setback it suffered, when the Air Operator Certificate (AOC) was revoked in July 2014. As at the end of the first Quarter of FY 2020/21, the Corporation paid Insurance and Civil Aviation Authority (CAA) bond/ fees and Air Service License will soon be issued to UACC and repaired the Silver Lady C-130 and Pilots are undergoing training to operate the plane before it takes off for business.

Reasons for Variation in performance

N/A

Total	2,121,656
Wage Recurrent	0
Non Wage Recurrent	2,121,656
AIA	0
Total For SubProgramme	282,306,694
Wage Recurrent	147,210,434
Non Wage Recurrent	135,096,260
AIA	0

Recurrent Programmes

Subprogram: 03 UPDF Airforce

Outputs Provided

Output: 02 Logistical support

Logistics in Airforce procured and supplied. This will be done in the following ways; - Aircrafts refurbished, overhauled, maintained and operated - Fuel provided to support the aircrafts mobility - Transport provided in terms of inland and abroad	Routine Maintenance of Aircrafts. The Ministry continued to enhance Air force capability in the areas of routine maintenance of aircraft; repair/overhaul of engines and acquired new assorted items& spares, ground based air Defence assets worth Ushs 2.7bn.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 37,950 14,489 86,174 54,720 3,581,045 51,750 1,225,965
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Reasons for Variation in performance

Vote:004 Ministry of Defence

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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n/a

Total **5,052,092**

Wage Recurrent 0

Non Wage Recurrent 5,052,092

AIA 0

Output: 05 Force welfare

-Allowances on paid time

Allowances for UPDAF personnel were paid on time and Medical workplan implemented.

- Airforce Annual medical workplan implemented

Item	Spent
213001 Medical expenses (To employees)	8,200
213002 Incapacity, death benefits and funeral expenses	14,724
221010 Special Meals and Drinks	29,730

Reasons for Variation in performance

n/a

Total **52,654**

Wage Recurrent 0

Non Wage Recurrent 52,654

AIA 0

Output: 06 Train to enhance combat readiness

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

UPDAF continued to train locally and abroad

Item	Spent
221003 Staff Training	251,806

Reasons for Variation in performance

n/a

Total **251,806**

Wage Recurrent 0

Non Wage Recurrent 251,806

AIA 0

Total For SubProgramme **5,356,552**

Wage Recurrent 0

Non Wage Recurrent 5,356,552

AIA 0

Development Projects

Project: 0023 Defence Equipment Project

Outputs Funded

Output: 51 National Enterprise Corporation(NEC)

Item	Spent
263204 Transfers to other govt. Units (Capital)	10,107,500

Reasons for Variation in performance

Vote:004 Ministry of Defence

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	10,107,500
		GoU Development	10,107,500
		External Financing	0
		AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land acquired for security strategic purposes	Surveyed and titled pieces of land; Acquired land	Item	Spent
		311101 Land	7,023,078

Reasons for Variation in performance

Total	7,023,078
GoU Development	7,023,078
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Implement DSIIP 3	The Ministry engaged in several construction projects in quest of the set objectives in its Second Defence Strategic Infrastructure Investment Plan (DSIIP II) realizing a number of the achievement as indicated below:	Item	Spent
		312101 Non-Residential Buildings	6,189,278
		312102 Residential Buildings	7,016,468

a. Health and Sanitation. In the first quarter of FY 2020/21, the Ministry continued to implement the Military Referral Hospital project and is at 65%. Including routine maintenance of health facilities and its service infrastructure. Other ongoing projects during quarter one include; construction of two Brigade HCIIIs.

b. Housing Accommodation. Ongoing construction of three Dorms- School of Combat Engineering (SOCE). Ongoing construction of MTN Div Commander's house, general barracks maintenance, among others.

c. Office Accommodation. Ongoing construction works in this development theme include; completion works on SFC headquarters administration block, new construction works of 403 Bde HQs at Matanyi, Moyo and Pajimu.

d. Training Schools and Colleges. Completion of phase II civil works at

Vote:004 Ministry of Defence

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Kaweweta Recruit Training School (K-RTS) works included; 12 classroom blocks, Dormitory block, kitchen, generator house, saluting base, earth works, overall performance stands at 95%, other works include 04 dormitory block, quarter guard, in mate cell, tarmacking of internal roads work progress stands at 65%, water supply stands at 85% while 07 block of aqua privy toilets construction stands at 84% respectively.

e. Storage Facilities. Construction of LF headquarters motor vehicle workshop works at 30%, other ongoing construction works include; MTN DIV Armory and Logistics store, renovation and construction of Magax2, Katabi and Bihanga IGME and munitions stores.

f. Engineers Bde Capacity Building. The Ministry continued to pursue routine staff Professional enhancement and career building through Training, payment of Tuition fees for university students and acquisition of training aids.

Reasons for Variation in performance

N/A

Total	13,205,746
GoU Development	13,205,746
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Transport equipment for security operations	Initiated procurement of transport equipment	Item	Spent
		312201 Transport Equipment	229,425

Reasons for Variation in performance

N/A

Total	229,425
GoU Development	229,425
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Machinery procured	Capital logistics and Machinery. A total of US\$ 1.7bn was used to acquire various office equipment, stationery, machinery to facilitate administrative, and operations work in Formations and Units.	Item	Spent
		312202 Machinery and Equipment	161,838
		312207 Classified Assets	619,137,031

Reasons for Variation in performance

N/A

Vote:004 Ministry of Defence

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	619,298,869
		GoU Development	619,298,869
		External Financing	0
		AIA	0
		Total For SubProgramme	649,864,619
		GoU Development	649,864,619
		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
- Budget Framework Paper produced	(1) Prepared and submitted Annual Sector Performance Report FY 2019/2020 to the Office of Prime Minister.	211103 Allowances (Inc. Casuals, Temporary)	52,870
- Ministerial Policy Statement produced - Procurement Plans	(2) Developed and submitted MoDVA performance report on Second National Development Plan for FY 2019/20 to OPM and NPA respectively.	221009 Welfare and Entertainment	10,735
- Policies developed	(3) Organised and developed the FY 2020/2021 Budget Rationalization report to guide Departmental Work plans and budget implementation.	222001 Telecommunications	930
- MOUs	(4) National Military Museum (NMM). The NMM Feasibility Study Report was submitted and approved by the Development Committee (DC) of MoFPED.	225001 Consultancy Services- Short term	16,550
- Protocols		227001 Travel inland	41,592
- Reports and briefs		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

n/a

Total	128,677
Wage Recurrent	0
Non Wage Recurrent	128,677
AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

Vote:004 Ministry of Defence

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Procurement compliance reports produced and submitted	Financial Management. (1) Produced and Submitted the Ministry's Annual Financial Statements to MoFPED for FY 2019/20.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 126,427
- Financial reports produced	(2) Carried out regular market surveys on various items including accommodation items, stationery and clothing among others.	213001 Medical expenses (To employees)	30,672
- Finance and administrative functions	(3) Carried out due diligences and evaluation exercises for the Ministry's Procurements.	221001 Advertising and Public Relations	19,450
- IT services availed		221006 Commissions and related charges	92,033
- Management of Veterans		221009 Welfare and Entertainment	261,509
		221011 Printing, Stationery, Photocopying and Binding	52,878
		221012 Small Office Equipment	4,644
		221016 IFMS Recurrent costs	4,644
		221017 Subscriptions	2,317,600
		222003 Information and communications technology (ICT)	666,127
		223001 Property Expenses	26,545
		223003 Rent – (Produced Assets) to private entities	317,026
		224004 Cleaning and Sanitation	24,486
		225001 Consultancy Services- Short term	6,005
		225002 Consultancy Services- Long-term	523,268
		227001 Travel inland	617,700
		227002 Travel abroad	708,544
		227003 Carriage, Haulage, Freight and transport hire	508,313
		227004 Fuel, Lubricants and Oils	197,655
		228002 Maintenance - Vehicles	65,742
		228003 Maintenance – Machinery, Equipment & Furniture	66,995
		282104 Compensation to 3rd Parties	439,522
Reasons for Variation in performance		Total	7,077,784
n/a		Wage Recurrent	0
		Non Wage Recurrent	7,077,784
		AIA	0

Output: 19 Human Resource Management Services

Vote:004 Ministry of Defence

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Pay Change reports produced	<p>Management of Veteran Affairs. The Ministry is mandated among other functions to; expedite payment of pensions and gratuities; address Military Veterans' welfare challenges; conduct proper and effective targeted campaigns of mobilization, resettlement and re-integration, as follows:</p> <p>(1) Pensions and Gratuity. The Ministry cleared pension backlog and paid beneficiaries worth Ushs. 45,441,669,746 for both military and civilian pensioners as shown below:</p> <p>(a) Paid 750 backlog cases worth Ushs. 6,460,617,458</p> <p>(b) Paid 22,950 monthly pensions from July –Sept 2020 worth Ushs. 16,179,333,810</p> <p>(c) Facilitated retirement of 1033 soldiers and paid 812 cases of gratuity of batch 10 retirees worth Ushs. 21,273,267,294.</p> <p>(d) Paid 73 cases survivor's benefits worth Ushs. 1,414,999,591.</p> <p>(e) Developed the Pensions Management System (PMS) and the following activities were done; Gathered User-requirements from end-users, User-acceptance tests were done with COPG, DVA, Auditors, IFMS and US/FA for approval.</p> <p>(2) Rehabilitation and Psycho-Social Support. Home based visits and group therapy were conducted in 14 districts (Masindi, Luwero, Kayunga, Mubende, Nakaseke, Kiboga, Buikwe, Kampala, Wakiso, Mpigi, Jinja, Kamuli, Kiryandongo) and a total of 127 military veterans with disabilities were visited.</p> <p>(3) Resettlement.</p> <p>(a) Distributed sewing machines and leather materials to 08 widow groups namely: Elgon veterans, Bundibugyo widows, Oyam widows, Wandegeya widows, Yes we can group, Nakawa widows, TororoVumilia group and Isingiro widows to boost their income.</p> <p>(b) Mobilisation programs and sensitization of veterans in the mass-media</p>	Item	Spent
- Appraisal forms filled and submitted		211101 General Staff Salaries	429,265
- Human Resources managed		212104 Pension for Military Service	17,750,581
- Management of Veteran Affairs		213002 Incapacity, death benefits and funeral expenses	24,000
		213004 Gratuity Expenses	23,488,887
		221003 Staff Training	106,242
		221020 IPPS Recurrent Costs	6,249

Reasons for Variation in performance

n/a

Total 41,805,224

Vote:004 Ministry of Defence

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	429,265
		Non Wage Recurrent	41,375,959
		AIA	0

Arrears

Total For SubProgramme	49,011,684
Wage Recurrent	429,265
Non Wage Recurrent	48,582,419
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 02 Ministry Support Services (Finance and Administration)

Internal Audit activities carried out	Internal activities were carried out.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,300
		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	31,423
		227004 Fuel, Lubricants and Oils	4,410
		228002 Maintenance - Vehicles	3,750

Reasons for Variation in performance

n/a

Total	59,928
Wage Recurrent	0
Non Wage Recurrent	59,928
AIA	0
Total For SubProgramme	59,928
Wage Recurrent	0
Non Wage Recurrent	59,928
AIA	0

Development Projects

Project: 1630 Retooling of Ministry of Defense and Veteran Affairs

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:004 Ministry of Defence

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Vehicles procured		Item	Spent
		312201 Transport Equipment	125,558
<i>Reasons for Variation in performance</i>			
		Total	125,558
		GoU Development	125,558
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Office equipment procured		Item	Spent
		312202 Machinery and Equipment	130,292
<i>Reasons for Variation in performance</i>			
		Total	130,292
		GoU Development	130,292
		External Financing	0
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	255,850
		GoU Development	255,850
		External Financing	0
		AIA	0
		GRAND TOTAL	986,855,328
		Wage Recurrent	147,639,699
		Non Wage Recurrent	189,095,160
		GoU Development	650,120,469
		External Financing	0
		AIA	0

Vote:004 Ministry of Defence

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 01 National Defence (UPDF)			
<i>Recurrent Programmes</i>			
Subprogram: 02 UPDF Land forces			
<i>Outputs Provided</i>			
Output: 02 Logistical support			
Logistical requirements Procured and delivered. The requirements include;	a. Food and Agricultural Products. A total of Ushs54bn was spent on procurement and supply of food stuffs in form of posho, beans, dry ration, rice, eggs, fruits, fish, mukene, sugar and meat to various categories of soldiers in operations, ceremonies, patients, in-mates, training schools and at strategic Headquarters in line with the specific feeding diet standards and nutritional value.	Item	Spent
- Textiles and clothing items		221007 Books, Periodicals & Newspapers	6,781
- Petroleum, Oils and Lubricants		221010 Special Meals and Drinks	25,673,889
		221011 Printing, Stationery, Photocopying and Binding	41,162
- Utilities in terms of Electricity and water		221012 Small Office Equipment	4,609
- Telecommunication services and requirements		221017 Subscriptions	2,688
- Vehicles serviced		222001 Telecommunications	625,000
	b. Clothing, rubber and textiles products. The Ministry continued providing clothing items to the UPDF soldiers in a bid to ensure that all soldiers are fully dressed in accordance with the Dress Policy guidelines. Clothing items including ranger boots, digital and plain uniforms, jungle boots and ponchos worth Shs 41.9 bn were acquired to dress the Force. Other clothing accessories supplied included back tents, mosquito nets, name tags, engineering industrial shoes and gloves.	223005 Electricity	1,822,632
		223006 Water	1,938,746
		224005 Uniforms, Beddings and Protective Gear	24,899,905
		227001 Travel inland	1,261,551
		227003 Carriage, Haulage, Freight and transport hire	139,790
		227004 Fuel, Lubricants and Oils	10,260,829
		228001 Maintenance - Civil	289,840
	c. Petroleum Oil and Lubricants (POL) worth UShs22.9Bn was procured to ensure transportation of troops and equipment. POL products facilitated UPDF activities and operations across the Country.	228002 Maintenance - Vehicles	1,863,102
Reasons for Variation in performance			
N/A			
Total			68,830,524
Wage Recurrent			0
Non Wage Recurrent			68,830,524
<i>AIA</i>			0
Output: 03 Other areas (Bank Charges, subscription and Domestic arrears)			

Vote:004 Ministry of Defence

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> Legal services provided CISM subscription paid. 	<p>In order to ensure justice and discipline in the forces, the UPDF has 50 Unit Disciplinary Courts (UDCs), 10 Division Court Martials (DCMs), General Court Martial (GCM) (has the original and appellate jurisdictions) and a Court Martial Appeal Court (CMAC). The following cases were handled in this first quarter:</p> <p>(1) CMAC. Despite the COVID-19 Challenges, the Court managed to dispose of 28 cases out of the 36 Appeal cases/Criminal applications.</p> <p>(2) GCM. A total of 58 cases were disposed of out of 136 cases, the rest are on various stages.</p> <p>(3) DCMs. In DCM, 524 cases were disposed of out of 580 cases. Averagely, each DCM handled 17-18 cases per month and this reduced on the backlog.</p> <p>(4) UDCs. A total of 412 cases were disposed of.</p>	<p>Item</p> <p>221006 Commissions and related charges</p>	<p>Spent</p> <p>218,459</p>

Reasons for Variation in performance

N/A

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

Output: 04 Classified UPDF support/ Capability consolidation

<ul style="list-style-type: none"> Strategic capabilities consolidated and generated 	Classified capabilities were generated	<p>Item</p> <p>224003 Classified Expenditure</p>	<p>Spent</p> <p>57,506,385</p>
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- Intelligence information gathered

Reasons for Variation in performance

N/A

Total	57,506,385
Wage Recurrent	0
Non Wage Recurrent	57,506,385
AIA	0

Output: 05 Force welfare

Vote:004 Ministry of Defence

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Medical services to UPDF personnel and their families	a. Health Services were provided to UPDF and their families and the surrounding communities in preventive, curative, rehabilitative and Primary Health Care (PHC) aspects as shown below.	Item	Spent
- Education for the soldiers' children	(1) Medical Referrals cases that could not be handled at General Military hospital Bombo were made to Mengo, Kisubi, Uganda Cancer Institute, Uganda Heart Institute, St. Mary's Hospital- Lacor, Mbale as well as private hospitals like Nakasero.	211101 General Staff Salaries	147,210,434
- Defence Forces Shop	(2) Procurement of pharmaceutical products worth Ushs 1.1bn to 156 UPDF health facilities through National Medical Stores (NMS). It also procured essential drugs, sundries and laboratory consumables not supplied by NMS worth Ushs 563m.	213001 Medical expenses (To employees)	3,086,032
- Spouses' activities	(4) Covid-19 Pandemic - Ministry trained Health workers on COVID-19 disinfection, made surveillance on COVID-19 pandemic quarantine centres including GMH Bombo, Border points, training schools and Divisions. Further procured EPI tents, 200 boxes of N-95 masks, Dispensing Containers for Hand Sanitizers, cold chain items & Hand sanitizer dispensers & other COVID-19 related materials.	213002 Incapacity, death benefits and funeral expenses	276,404
	(5) Other activities included Vaccination of UGABAG XXX & XXXI troops against Yellow fever and hepatitis B; Fumigation of training schools including UMA - Kabamba, Bihanga Training School, MTN DIV Hqs and Mountain Warfare Training School (MWTS).	221009 Welfare and Entertainment	61,121
	b. Formal Education-The Ministry inspected UPDF schools as a measure to promote quality education. Inspection of 16 schools was carried out in 03 Div AOR and 04Div.	224001 Medical Supplies	612,756
	c. Defence Forces Shop (U) Ltd. 143,841 bags of cement, 17,847 pcs of iron-sheets, 5,594 pcs of ridges, 5,444 pcs of iron bars, 4,546Kgs of wire nails, 673kgs of roofing nails, 134pcs of water tanks, 100,789pcs of tiles and 2,535litres of paint. A total of 1,477 beneficiaries.		

Reasons for Variation in performance

N/A

Total	151,246,746
Wage Recurrent	147,210,434
Non Wage Recurrent	4,036,313

Vote:004 Ministry of Defence

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

Output: 06 Train to enhance combat readiness

		Item	Spent
-Implement the UPDF Training Plan FY 20/21.	a. Training abroad on Air Command and Staff Course, Senior Command & Staff Course, NDC, Combating terrorism, Marine Course, Peace Support Operations, Officer Cadet, Infantry Basic Leader Course, Army War Course, Special Ops Course, Aeronautical Engineering Course, Aerospace Medicine PG Dip, Advanced Flying Course, among others. Therefore, 46 courses were completed while 75 are ongoing. A total of 39 trainees have completed the various courses while 46 trainees are still under training.	221003 Staff Training	2,360,123
-Train personnel locally and abroad	b. Inland Training. Various professional courses were undertaken. 06 courses were completed while 43 are ongoing. A total of 4,701 trainees have completed various courses while 7,048 trainees are still under training. c. Pre-Mission Training for UGABAG XXXI was completed	221004 Recruitment Expenses	22,800

Reasons for Variation in performance

N/A

Total	2,382,923
Wage Recurrent	0
Non Wage Recurrent	2,382,923
AIA	0

Outputs Funded

Output: 51 National Enterprise Corporation(NEC)

		Item	Spent
Engage in production activities for socio economic development for NEC and UACC	NEC production activities were carried out in different subsidiaries.	263104 Transfers to other govt. Units (Current)	2,121,656
	In the FY 2020/21, the Corporation received UGX. 46.1 Bn for both capital and operational costs. The first Quarter release was UGX. 10.1Billion. The one-off capitalization from government is intended to set UACC on a recovery path after the setback it suffered, when the Air Operator Certificate (AOC) was revoked in July 2014. As at the end of the first Quarter of FY 2020/21, the Corporation paid Insurance and Civil Aviation Authority (CAA) bond/ fees and Air Service License will soon be issued to UACC and repaired the Silver Lady C-130 and Pilots are undergoing training to operate the plane before it takes off for business.		

Vote:004 Ministry of Defence

QUARTER 1: Outputs and Expenditure in Quarter

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

N/A			
		Total	2,121,656
		Wage Recurrent	0
		Non Wage Recurrent	2,121,656
		AIA	0
		Total For SubProgramme	282,306,694
		Wage Recurrent	147,210,434
		Non Wage Recurrent	135,096,260
		AIA	0

Recurrent Programmes

Subprogram: 03 UPDF Airforce

Outputs Provided

Output: 02 Logistical support

Logistics in Airforce procured and supplied. This will be done in the following ways; - Aircrafts refurbished, overhauled, maintained and operated	Routine Maintenance of Aircrafts. The Ministry continued to enhance Air force capability in the areas of routine maintenance of aircraft; repair/overhaul of engines and acquired new assorted items& spares, ground based air Defence assets worth Ushs 2.7bn.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	37,950
		221011 Printing, Stationery, Photocopying and Binding	14,489
		227001 Travel inland	86,174
		227002 Travel abroad	54,720
		227004 Fuel, Lubricants and Oils	3,581,045
		228002 Maintenance - Vehicles	51,750
		228003 Maintenance – Machinery, Equipment & Furniture	1,225,965

Reasons for Variation in performance

n/a			
		Total	5,052,092
		Wage Recurrent	0
		Non Wage Recurrent	5,052,092
		AIA	0

Output: 05 Force welfare

-Allowances on paid time - Airforce Annual medical workplan implemented	Allowances for UPDAF personnel were paid on time and Medical workplan implemented.	Item	Spent
		213001 Medical expenses (To employees)	8,200
		213002 Incapacity, death benefits and funeral expenses	14,724
		221010 Special Meals and Drinks	29,730

Reasons for Variation in performance

n/a			
		Total	52,654
		Wage Recurrent	0
		Non Wage Recurrent	52,654

Vote:004 Ministry of Defence

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			0

Output: 06 Train to enhance combat readiness

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

UPDAF continued to train locally and abroad

Item	Spent
221003 Staff Training	251,806

Reasons for Variation in performance

n/a

Total	251,806
Wage Recurrent	0
Non Wage Recurrent	251,806
AIA	0
Total For SubProgramme	5,356,552
Wage Recurrent	0
Non Wage Recurrent	5,356,552
AIA	0

Development Projects

Project: 0023 Defence Equipment Project

Outputs Funded

Output: 51 National Enterprise Corporation(NEC)

Item	Spent
263204 Transfers to other govt. Units (Capital)	10,107,500

Reasons for Variation in performance

Total	10,107,500
GoU Development	10,107,500
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land acquired for security strategic purposes

Surveyed and titled pieces of land; Acquired land

Item	Spent
311101 Land	7,023,078

Reasons for Variation in performance

Total	7,023,078
GoU Development	7,023,078
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Implement DSIIIP 3

The Ministry engaged in several construction projects in quest of the set objectives in its Second Defence Strategic

Item	Spent
312101 Non-Residential Buildings	6,189,278

Vote:004 Ministry of Defence

QUARTER 1: Outputs and Expenditure in Quarter

Infrastructure Investment Plan (DSIIP II) realizing a number of the achievement as indicated below:	312102 Residential Buildings	7,016,468
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a. Health and Sanitation. In the first quarter of FY 2020/21, the Ministry continued to implement the Military Referral Hospital project and is at 65%. Including routine maintenance of health facilities and its service infrastructure. Other ongoing projects during quarter one include; construction of two Brigade HCIIIs.

b. Housing Accommodation. Ongoing construction of three Dorms- School of Combat Engineering (SOCE). Ongoing construction of MTN Div Commander's house, general barracks maintenance, among others.

c. Office Accommodation. Ongoing construction works in this development theme include; completion works on SFC headquarters administration block, new construction works of 403 Bde HQs at Matanyi, Moyo and Pajimu.

d. Training Schools and Colleges. Completion of phase II civil works at Kaweweta Recruit Training School (K-RTS) works included; 12 classroom blocks, Dormitory block, kitchen, generator house, saluting base, earth works, overall performance stands at 95%, other works include 04 dormitory block, quarter guard, in mate cell, tarmacking of internal roads work progress stands at 65%, water supply stands at 85% while 07 block of aqua privy toilets construction stands at 84% respectively.

e. Storage Facilities. Construction of LF headquarters motor vehicle workshop works at 30%, other ongoing construction works include; MTN DIV Armory and Logistics store, renovation and construction of Magax2, Katabi and Bihanga IGME and munitions stores.

f. Engineers Bde Capacity Building. The Ministry continued to pursue routine staff Professional enhancement and career building through Training, payment of Tuition fees for university students and acquisition of training aids.

Reasons for Variation in performance

Vote:004 Ministry of Defence

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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N/A			
		Total	13,205,746
		GoU Development	13,205,746
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Transport equipment for security operations	Initiated procurement of transport equipment	Item	Spent
		312201 Transport Equipment	229,425

Reasons for Variation in performance

N/A			
		Total	229,425
		GoU Development	229,425
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Machinery for Communication, classified, medical, Airforce procured	Capital logistics and Machinery. A total of UShs 1.7bn was used to acquire various office equipment, stationery, machinery to facilitate administrative, and operations work in Formations and Units.	Item	Spent
		312202 Machinery and Equipment	161,838
		312207 Classified Assets	619,137,031

Reasons for Variation in performance

N/A			
		Total	619,298,869
		GoU Development	619,298,869
		External Financing	0
		AIA	0
		Total For SubProgramme	649,864,619
		GoU Development	649,864,619
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 02 Logistical support

AMISOM troops logistically sustained	Procured logistics interms of food, fuel, clothing and accommodation items	Item	Spent
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Reasons for Variation in performance

N/A			
		Total	0
		GoU Development	0
		External Financing	0

Vote:004 Ministry of Defence

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 04 Classified UPDF support/ Capability consolidation			
Capabilities consolidated and generated	Classified equipment was procured	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			
Force welfare for the AMISOM troops enhanced	Allowances for troops in AMISOM were paid	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Phase 2 of Military Referral hospital	Construction of Referral Hospital is at 65%.	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
Program: 49 Policy, Planning and Support Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Policy, consultation, planning and monitoring services			

Vote:004 Ministry of Defence

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Budget Framework Paper produced	(1) Prepared and submitted Annual Sector Performance Report FY 2019/2020 to the Office of Prime Minister.	Item	Spent
- Ministerial Policy Statement produced - Procurement Plans	(2) Developed and submitted MoDVA performance report on Second National Development Plan for FY 2019/20 to OPM and NPA respectively.	211103 Allowances (Inc. Casuals, Temporary)	52,870
- Policies developed	(3) Organised and developed the FY 2020/2021 Budget Rationalization report to guide Departmental Work plans and budget implementation.	221009 Welfare and Entertainment	10,735
- MOUs	(4) National Military Museum (NMM). The NMM Feasibility Study Report was submitted and approved by the Development Committee (DC) of MoFPED.	222001 Telecommunications	930
- Protocols		225001 Consultancy Services- Short term	16,550
- Reports and briefs		227001 Travel inland	41,592
		227004 Fuel, Lubricants and Oils	6,000
		Total	128,677
		Wage Recurrent	0
		Non Wage Recurrent	128,677
		<i>AIA</i>	0

Reasons for Variation in performance

n/a

Output: 02 Ministry Support Services (Finance and Administration)

Vote:004 Ministry of Defence

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Procurement compliance reports produced and submitted	Financial Management. (1) Produced and Submitted the Ministry's Annual Financial Statements to MoFPED for FY 2019/20.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 126,427
- Financial reports produced	(2) Carried out regular market surveys on various items including accommodation items, stationery and clothing among others.	213001 Medical expenses (To employees)	30,672
- Finance and administrative functions	(3) Carried out due diligences and evaluation exercises for the Ministry's Procurements.	221001 Advertising and Public Relations	19,450
- IT services availed		221006 Commissions and related charges	92,033
- Management of Veterans		221009 Welfare and Entertainment	261,509
		221011 Printing, Stationery, Photocopying and Binding	52,878
		221012 Small Office Equipment	4,644
		221016 IFMS Recurrent costs	4,644
		221017 Subscriptions	2,317,600
		222003 Information and communications technology (ICT)	666,127
		223001 Property Expenses	26,545
		223003 Rent – (Produced Assets) to private entities	317,026
		224004 Cleaning and Sanitation	24,486
		225001 Consultancy Services- Short term	6,005
		225002 Consultancy Services- Long-term	523,268
		227001 Travel inland	617,700
		227002 Travel abroad	708,544
		227003 Carriage, Haulage, Freight and transport hire	508,313
		227004 Fuel, Lubricants and Oils	197,655
		228002 Maintenance - Vehicles	65,742
		228003 Maintenance – Machinery, Equipment & Furniture	66,995
		282104 Compensation to 3rd Parties	439,522
Reasons for Variation in performance		Total	7,077,784
n/a		Wage Recurrent	0
		Non Wage Recurrent	7,077,784
		AIA	0

Output: 19 Human Resource Management Services

Vote:004 Ministry of Defence

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Pay Change reports produced	<p>Management of Veteran Affairs. The Ministry is mandated among other functions to; expedite payment of pensions and gratuities; address Military Veterans' welfare challenges; conduct proper and effective targeted campaigns of mobilization, resettlement and re-integration, as follows:</p> <p>(1) Pensions and Gratuity. The Ministry cleared pension backlog and paid beneficiaries worth Ushs. 45,441,669,746 for both military and civilian pensioners as shown below:</p> <p>(a) Paid 750 backlog cases worth Ushs. 6,460,617,458</p> <p>(b) Paid 22,950 monthly pensions from July –Sept 2020 worth Ushs. 16,179,333,810</p> <p>(c) Facilitated retirement of 1033 soldiers and paid 812 cases of gratuity of batch 10 retirees worth Ushs. 21,273,267,294.</p> <p>(d) Paid 73 cases survivor's benefits worth Ushs. 1,414,999,591.</p> <p>(e) Developed the Pensions Management System (PMS) and the following activities were done; Gathered User-requirements from end-users, User-acceptance tests were done with COPG, DVA, Auditors, IFMS and US/FA for approval.</p> <p>(2) Rehabilitation and Psycho-Social Support. Home based visits and group therapy were conducted in 14 districts (Masindi, Luwero, Kayunga, Mubende, Nakaseke, Kiboga, Buikwe, Kampala, Wakiso, Mpigi, Jinja, Kamuli, Kiryandongo) and a total of 127 military veterans with disabilities were visited.</p> <p>(3) Resettlement.</p> <p>(a) Distributed sewing machines and leather materials to 08 widow groups namely: Elgon veterans, Bundibugyo widows, Oyam widows, Wandegeya widows, Yes we can group, Nakawa widows, TororoVumilia group and Isingiro widows to boost their income.</p> <p>(b) Mobilisation programs and sensitization of veterans in the mass-media</p>	Item	Spent
- Appraisal forms filled and submitted		211101 General Staff Salaries	429,265
- Human Resources managed		212104 Pension for Military Service	17,750,581
- Management of Veteran Affairs		213002 Incapacity, death benefits and funeral expenses	24,000
		213004 Gratuity Expenses	23,488,887
		221003 Staff Training	106,242
		221020 IPPS Recurrent Costs	6,249

Reasons for Variation in performance

n/a

Total	41,805,224
Wage Recurrent	429,265
Non Wage Recurrent	41,375,959

Vote:004 Ministry of Defence

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	49,011,685
		Wage Recurrent	429,265
		Non Wage Recurrent	48,582,419
		AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 02 Ministry Support Services (Finance and Administration)

Internal Audit activities carried out	Internal activities were carried out.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,300
		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	31,423
		227004 Fuel, Lubricants and Oils	4,410
		228002 Maintenance - Vehicles	3,750

Reasons for Variation in performance

n/a

Total	59,928
Wage Recurrent	0
Non Wage Recurrent	59,928
AIA	0
Total For SubProgramme	59,928
Wage Recurrent	0
Non Wage Recurrent	59,928
AIA	0

Development Projects

Project: 1630 Retooling of Ministry of Defense and Veteran Affairs

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vehicles procured	Item	Spent
	312201 Transport Equipment	125,558

Reasons for Variation in performance

Vote:004 Ministry of Defence

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	125,558
		GoU Development	125,558
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Office equipment procured		Item	Spent
		312202 Machinery and Equipment	130,292
<i>Reasons for Variation in performance</i>			
		Total	130,292
		GoU Development	130,292
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office and residential furniture procured		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	255,850
		GoU Development	255,850
		External Financing	0
		AIA	0
		GRAND TOTAL	986,855,327
		Wage Recurrent	147,639,699
		Non Wage Recurrent	189,095,160
		GoU Development	650,120,469
		External Financing	0
		AIA	0

Vote:004 Ministry of Defence

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 01 National Defence (UPDF)

Recurrent Programmes

Subprogram: 02 UPDF Land forces

Outputs Provided

Output: 02 Logistical support

Logistical requirements Procured and delivered. The requirements include; - Textiles and clothing items - Petroleum, Oils and Lubricants - Utilities in terms of Electricity and water - Telecommunication services and requirements - Vehicles serviced	Item	Balance b/f	New Funds	Total
	221010 Special Meals and Drinks	14,051,997	0	14,051,997
	221011 Printing, Stationery, Photocopying and Binding	20,021	0	20,021
	223005 Electricity	9,047	0	9,047
	223006 Water	1,793	0	1,793
	224005 Uniforms, Beddings and Protective Gear	10,727,300	0	10,727,300
	227001 Travel inland	2,300	0	2,300
	227003 Carriage, Haulage, Freight and transport hire	12,759	0	12,759
	227004 Fuel, Lubricants and Oils	3,617,903	0	3,617,903
	228001 Maintenance - Civil	133,551	0	133,551
	228002 Maintenance - Vehicles	356,620	0	356,620
	Total	28,933,292	0	28,933,292
Wage Recurrent		0	0	0
Non Wage Recurrent		28,933,292	0	28,933,292
AIA		0	0	0

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

• Legal services provided • CISM subscription paid.	Item	Balance b/f	New Funds	Total
	221006 Commissions and related charges	5	0	5
	Total	5	0	5
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5	0	5
	AIA	0	0	0

Output: 04 Classified UPDF support/ Capability consolidation

• Strategic capabilities consolidated and generated •
Intelligence information gathered

Vote:004 Ministry of Defence

QUARTER 2: Revised Workplan

Output: 05 Force welfare

-Medical services to UPDF personnel and their families - Education for the soldiers' children - Defence Forces Shop - Spouses' activities	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	285,512	0	285,512
	213001 Medical expenses (To employees)	1,328,332	0	1,328,332
	224001 Medical Supplies	684	0	684
	229201 Sale of goods purchased for resale	1,500,000	0	1,500,000
	Total	3,114,528	0	3,114,528
	Wage Recurrent	285,512	0	285,512
	Non Wage Recurrent	2,829,016	0	2,829,016
	AIA	0	0	0

Output: 06 Train to enhance combat readiness

-Implement the UPDF Training Plan FY 20/21. -Train personnel locally and abroad	Item	Balance b/f	New Funds	Total
	221004 Recruitment Expenses	552,200	0	552,200
	Total	552,200	0	552,200
	Wage Recurrent	0	0	0
	Non Wage Recurrent	552,200	0	552,200
	AIA	0	0	0

Subprogram: 03 UPDF Airforce

Outputs Provided

Output: 02 Logistical support

Logistics in Airforce procured and supplied. This will be done in the following ways; - Aircrafts refurbished, overhauled, maintained and operated - Fuel provided to support the aircrafts mobility - Transport provided in terms of inland and abroad	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	411	0	411
	227002 Travel abroad	22,172	0	22,172
	227004 Fuel, Lubricants and Oils	1,158,318	0	1,158,318
	228001 Maintenance - Civil	210	0	210
	228002 Maintenance - Vehicles	3,115	0	3,115
	228003 Maintenance – Machinery, Equipment & Furniture	656,390	0	656,390
	Total	1,840,616	0	1,840,616
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,840,616	0	1,840,616
	AIA	0	0	0

Vote:004 Ministry of Defence

QUARTER 2: Revised Workplan

Output: 05 Force welfare

-Allowances on paid time - Airforce Annual medical workplan implemented	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	4,100	0	4,100
	213002 Incapacity, death benefits and funeral expenses	2	0	2
	221010 Special Meals and Drinks	59,490	0	59,490
	Total	63,592	0	63,592
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>63,592</i>	<i>0</i>	<i>63,592</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Train to enhance combat readiness

Airforce annual training programme implemented as planned. Training of Pilots, technicians and staff carried out	Item	Balance b/f	New Funds	Total
	221003 Staff Training	60,021	0	60,021
	Total	60,021	0	60,021
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>60,021</i>	<i>0</i>	<i>60,021</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

Land acquired for security strategic purposes	Item	Balance b/f	New Funds	Total
	311101 Land	4,371,723	0	4,371,723
	Total	4,371,723	0	4,371,723
	<i>GoU Development</i>	<i>4,371,723</i>	<i>0</i>	<i>4,371,723</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

Implement DSIIP 3	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	110,722	0	110,722
	312102 Residential Buildings	372,610	0	372,610
	Total	483,332	0	483,332
	<i>GoU Development</i>	<i>483,332</i>	<i>0</i>	<i>483,332</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:004 Ministry of Defence

QUARTER 2: Revised Workplan

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	37,684	0	37,684
312207 Classified Assets	60,449	0	60,449
312212 Medical Equipment	192,427	0	192,427
Total	290,560	0	290,560
<i>GoU Development</i>	<i>290,560</i>	<i>0</i>	<i>290,560</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

- Budget Framework Paper produced - Ministerial Policy Statement produced - Procurement Plans - Policies developed - MOUs - Protocols - Reports and briefs	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	1,265	0	1,265
	225001 Consultancy Services- Short term	35	0	35
	227004 Fuel, Lubricants and Oils	3,000	0	3,000
	Total	4,300	0	4,300
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,300</i>	<i>0</i>	<i>4,300</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:004 Ministry of Defence

QUARTER 2: Revised Workplan

Output: 02 Ministry Support Services (Finance and Administration)

- Procurement compliance reports produced and submitted - Financial reports produced - Finance and administrative functions - IT services availed - Management of Veterans	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,095	0	1,095
	221001 Advertising and Public Relations	5,415	0	5,415
	221006 Commissions and related charges	40,987	0	40,987
	221011 Printing, Stationery, Photocopying and Binding	5,802	0	5,802
	222003 Information and communications technology (ICT)	501,373	0	501,373
	223001 Property Expenses	239,975	0	239,975
	223003 Rent – (Produced Assets) to private entities	177,802	0	177,802
	224004 Cleaning and Sanitation	7,434	0	7,434
	225001 Consultancy Services- Short term	2,592	0	2,592
	225002 Consultancy Services- Long-term	160	0	160
	227003 Carriage, Haulage, Freight and transport hire	583	0	583
	227004 Fuel, Lubricants and Oils	125,796	0	125,796
	228002 Maintenance - Vehicles	203,878	0	203,878
	228003 Maintenance – Machinery, Equipment & Furniture	11,100	0	11,100
	282104 Compensation to 3rd Parties	5,453	0	5,453
	Total	1,329,445	0	1,329,445
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,329,445	0	1,329,445
	AIA	0	0	0

Output: 19 Human Resource Management Services

- Pay Change reports produced - Appraisal forms filled and submitted - Human Resources managed - Management of Veteran Affairs	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	31,738	0	31,738
	212104 Pension for Military Service	2,284,164	0	2,284,164
	213004 Gratuity Expenses	14,792,502	0	14,792,502
	221003 Staff Training	116,522	0	116,522
	221020 IPPS Recurrent Costs	1	0	1
	Total	17,224,927	0	17,224,927
	Wage Recurrent	31,738	0	31,738
	Non Wage Recurrent	17,193,189	0	17,193,189
	AIA	0	0	0

Vote:004 Ministry of Defence

QUARTER 2: Revised Workplan

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 02 Ministry Support Services (Finance and Administration)

Internal Audit activities carried out	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	6,643	0	6,643
	227001 Travel inland	3,358	0	3,358
	227004 Fuel, Lubricants and Oils	1,515	0	1,515
	Total	11,515	0	11,515
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,515</i>	<i>0</i>	<i>11,515</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1630 Retooling of Ministry of Defense and Veteran Affairs

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	35,141	0	35,141
Total	35,141	0	35,141
<i>GoU Development</i>	<i>35,141</i>	<i>0</i>	<i>35,141</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	43,250	0	43,250
Total	43,250	0	43,250
<i>GoU Development</i>	<i>43,250</i>	<i>0</i>	<i>43,250</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	58,358,447	0	58,358,447
<i>Wage Recurrent</i>	<i>317,249</i>	<i>0</i>	<i>317,249</i>
<i>Non Wage Recurrent</i>	<i>52,817,191</i>	<i>0</i>	<i>52,817,191</i>
<i>GoU Development</i>	<i>5,224,006</i>	<i>0</i>	<i>5,224,006</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>