

Vote:004 Ministry of Defence

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	591.828	295.914	295.687	50.0%	50.0%	99.9%
Non Wage	766.177	424.881	374.905	55.5%	48.9%	88.2%
Devt. GoU	2,621.443	1,780.705	1,778.348	67.9%	67.8%	99.9%
Ext. Fin.	373.634	75.760	75.760	20.3%	20.3%	100.0%
GoU Total	3,979.448	2,501.500	2,448.939	62.9%	61.5%	97.9%
Total GoU+Ext Fin (MTEF)	4,353.082	2,577.260	2,524.699	59.2%	58.0%	98.0%
Arrears	185.615	212.719	160.252	114.6%	86.3%	75.3%
Total Budget	4,538.697	2,789.979	2,684.951	61.5%	59.2%	96.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4,538.697	2,789.979	2,684.951	61.5%	59.2%	96.2%
Total Vote Budget Excluding Arrears	4,353.082	2,577.260	2,524.699	59.2%	58.0%	98.0%

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	2,478.87	2,440.23	59.1%	58.2%	98.4%
Program: 1149 Policy, Planning and Support Services	158.05	98.39	84.47	62.3%	53.4%	85.9%
Total for Vote	4,353.08	2,577.26	2,524.70	59.2%	58.0%	98.0%

Matters to note in budget execution

n/a

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1101 National Defence (UPDF)	
9.100 Bn Shs	<i>SubProgram/Project :02 UPDF Land forces</i>
Reason: Procurement and payment processes ongoing	
<i>Items</i>	

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6,735,567,994.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Procurement and payment processes ongoing
1,171,754,654.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement and payment processes ongoing
1,035,560,000.000 UShs	221004 Recruitment Expenses
	Reason: Payment processes ongoing
81,203,616.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payment processes ongoing
72,916,912.000 UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason: Payment processes ongoing
5.218 Bn Shs	<i>SubProgram/Project :03 UPDF Airforce</i>
	Reason: Procurement and Payment processes ongoing
Items	
3,870,290,790.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Procurement and Payment processes ongoing
1,209,598,998.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Procurement and Payment processes ongoing
74,149,600.000 UShs	221010 Special Meals and Drinks
	Reason: Procurement and Payment processes ongoing
48,406,170.000 UShs	227002 Travel abroad
	Reason: Procurement and Payment processes ongoing
15,310,933.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement and Payment processes ongoing
0.264 Bn Shs	<i>SubProgram/Project :0023 Defence Equipment Project</i>
	Reason: Procurement and payment processes ongoing
Items	
264,155,066.000 UShs	312212 Medical Equipment
	Reason: Procurement and payment processes ongoing
Program 1149 Policy, Planning and Support Services	
0.725 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: Verification and Payment processes ongoing
Items	
235,747,315.000 UShs	221003 Staff Training

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	Reason: Payment processes ongoing
155,426,443.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Verification and Payment processes ongoing
140,033,701.000 UShs	223001 Property Expenses
	Reason: Verification and Payment processes ongoing
99,802,443.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: Verification and Payment processes ongoing
75,405,826.000 UShs	221006 Commissions and related charges
	Reason: Verification and Payment processes ongoing
0.004 Bn Shs	<i>SubProgram/Project :04 Internal Audit Department</i>
	Reason: n/a
<i>Items</i>	
3,720,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: n/a
0.223 Bn Shs	<i>SubProgram/Project :1630 Retooling of Ministry of Defense and Veteran Affairs</i>
	Reason:
<i>Items</i>	
136,353,241.000 UShs	312201 Transport Equipment
	Reason:
86,500,000.000 UShs	312203 Furniture & Fixtures
	Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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

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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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 Q2
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 Q2
Value of petroleum Oil and Lubricants (POL) procured	Number	55.515	21.0
Value of assorted food stuffs procured and supplied	Number	130.603	65.2
Value of uniforms procured and supplied	Number	82.073	43.7
Amount spent on food	Number	130.603	65.2
Amount spent on Fuel	Number	55.515	21.0
KeyOutPut : 04 Classified UPDF support/ Capability consolidation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Value of classified expenditures made	Number	2770.376	1844.6
Sub Programme : 03 UPDF Airforce			
KeyOutPut : 02 Logistical support			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Value of petroleum Oil and Lubricants (POL) procured	Number	12.957	3.6
Value of assorted food stuffs procured and supplied	Number	0.357	0.104
Amount spent on food	Number	0.357	0.104

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Amount spent on Fuel	Number	12.957	3.6
KeyOutputPut : 05 Force welfare			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% of required medicare services accessible to UPDF officers, militants and their families	Percentage	69%	69%
KeyOutputPut : 06 Train to enhance combat readiness			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Level of staff training	High/Medium/Low	High	High
Number of course categories	Number	6	6
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 01 Headquarters			
KeyOutputPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of plans, policies and strategies implemented	Number	27	18

Performance highlights for the Quarter

n/a

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1101 National Defence (UPDF)	3,821.39	2,403.11	2,364.47	62.9%	61.9%	98.4%
<i>Class: Outputs Provided</i>	<i>1,187.07</i>	<i>617.96</i>	<i>581.45</i>	<i>52.1%</i>	<i>49.0%</i>	<i>94.1%</i>
110102 Logistical support	323.87	186.04	152.92	57.4%	47.2%	82.2%
110103 Other areas (Bank Charges, subscription and Domestic arrears)	0.87	0.44	0.44	50.0%	50.0%	100.0%
110104 Classified UPDF support/ Capability consolidation	230.03	115.01	115.01	50.0%	50.0%	100.0%
110105 Force welfare	619.31	309.97	307.68	50.1%	49.7%	99.3%
110106 Train to enhance combat readiness	12.99	6.49	5.40	50.0%	41.6%	83.2%
<i>Class: Outputs Funded</i>	<i>55.40</i>	<i>25.58</i>	<i>25.58</i>	<i>46.2%</i>	<i>46.2%</i>	<i>100.0%</i>
110151 National Enterprise Corporation(NEC)	55.40	25.58	25.58	46.2%	46.2%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	2,578.92	1,759.57	1,757.44	68.2%	68.1%	99.9%
110171 Acquisition of Land by Government	12.66	12.46	10.60	98.4%	83.7%	85.0%
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	9.18	1.55	1.55	16.9%	16.9%	100.0%
110177 Purchase of Specialised Machinery & Equipment	2,541.87	1,730.35	1,730.08	68.1%	68.1%	100.0%
Program 1149 Policy, Planning and Support Services	343.67	311.11	244.72	90.5%	71.2%	78.7%
Class: Outputs Provided	155.96	97.47	83.78	62.5%	53.7%	85.9%
114901 Policy, consultation, planning and monitoring services	0.53	0.27	0.23	50.0%	43.8%	87.5%
114902 Ministry Support Services (Finance and Administration)	34.16	17.43	16.74	51.0%	49.0%	96.0%
114919 Human Resource Management Services	121.28	79.78	66.81	65.8%	55.1%	83.7%
Class: Capital Purchases	2.09	0.92	0.70	44.0%	33.3%	75.6%
114975 Purchase of Motor Vehicles and Other Transport Equipment	1.26	0.50	0.37	40.0%	29.1%	72.9%
114977 Purchase of Specialised Machinery & Equipment	0.66	0.33	0.33	50.0%	49.8%	99.5%
114978 Purchase of Office and Residential Furniture and Fittings	0.17	0.09	0.00	50.0%	0.0%	0.0%
Class: Arrears	185.62	212.72	160.25	114.6%	86.3%	75.3%
114999 Arrears	185.62	212.72	160.25	114.6%	86.3%	75.3%
Total for Vote	4,165.06	2,714.22	2,609.19	65.2%	62.6%	96.1%

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	715.43	665.23	53.3%	49.5%	93.0%
211101 General Staff Salaries	591.83	295.91	295.69	50.0%	50.0%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	0.93	0.46	0.45	50.0%	48.6%	97.2%
212104 Pension for Military Service	80.14	40.07	34.40	50.0%	42.9%	85.8%
213001 Medical expenses (To employees)	13.83	7.58	6.19	54.8%	44.7%	81.6%
213002 Incapacity, death benefits and funeral expenses	1.26	1.18	0.99	93.9%	78.6%	83.8%
213004 Gratuity Expenses	38.28	38.28	31.29	100.0%	81.7%	81.7%
221001 Advertising and Public Relations	0.10	0.05	0.03	50.0%	31.1%	62.2%
221003 Staff Training	11.59	5.80	5.51	50.0%	47.5%	95.0%
221004 Recruitment Expenses	2.30	1.15	0.11	50.0%	5.0%	10.0%
221006 Commissions and related charges	1.42	0.71	0.63	50.0%	44.7%	89.4%
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	0.04	0.04	33.3%	33.3%	100.0%

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221009 Welfare and Entertainment	1.35	0.67	0.67	50.0%	49.9%	99.7%
221010 Special Meals and Drinks	130.96	74.48	65.29	56.9%	49.9%	87.7%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.28	0.16	50.0%	29.2%	58.3%
221012 Small Office Equipment	0.18	0.06	0.06	36.9%	31.8%	86.2%
221016 IFMS Recurrent costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	9.29	4.64	4.59	50.0%	49.4%	98.8%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	2.50	1.25	1.21	50.0%	48.2%	96.4%
222003 Information and communications technology (ICT)	4.67	2.34	2.29	50.0%	49.0%	98.1%
223001 Property Expenses	0.53	0.36	0.22	66.7%	40.4%	60.6%
223003 Rent – (Produced Assets) to private entities	0.49	0.49	0.40	100.0%	79.8%	79.8%
223005 Electricity	7.33	3.66	3.66	50.0%	50.0%	100.0%
223006 Water	7.76	3.88	3.81	50.0%	49.1%	98.3%
224001 Medical Supplies	1.85	1.03	1.03	55.4%	55.4%	100.0%
224003 Classified Expenditure	230.03	115.01	115.01	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.13	0.06	0.05	50.0%	40.3%	80.6%
224005 Uniforms, Beddings and Protective Gear	82.07	54.11	43.44	65.9%	52.9%	80.3%
225001 Consultancy Services- Short term	0.10	0.05	0.04	50.0%	43.9%	87.7%
225002 Consultancy Services- Long-term	2.09	1.05	1.05	50.0%	49.9%	99.9%
227001 Travel inland	8.18	4.14	4.12	50.6%	50.4%	99.6%
227002 Travel abroad	5.14	1.74	1.65	33.8%	32.0%	94.7%
227003 Carriage, Haulage, Freight and transport hire	2.65	1.32	1.25	50.0%	47.2%	94.5%
227004 Fuel, Lubricants and Oils	69.83	35.91	25.15	51.4%	36.0%	70.0%
228001 Maintenance - Civil	1.69	0.85	0.85	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	10.19	6.07	4.90	59.6%	48.0%	80.6%
228003 Maintenance – Machinery, Equipment & Furniture	7.84	3.92	2.70	50.0%	34.4%	68.9%
229201 Sale of goods purchased for resale	12.00	5.00	4.52	41.7%	37.6%	90.4%
282104 Compensation to 3rd Parties	1.78	1.78	1.78	100.0%	100.0%	100.0%
Class: Outputs Funded	55.40	25.58	25.58	46.2%	46.2%	100.0%
263104 Transfers to other govt. Units (Current)	14.97	5.36	5.36	35.8%	35.8%	100.0%
263204 Transfers to other govt. Units (Capital)	40.43	20.22	20.22	50.0%	50.0%	100.0%
Class: Capital Purchases	2,581.01	1,760.49	1,758.13	68.2%	68.1%	99.9%
311101 Land	12.66	12.46	10.60	98.4%	83.7%	85.0%
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	10.43	2.05	1.91	19.7%	18.3%	93.4%
312202 Machinery and Equipment	1.46	0.73	0.72	50.0%	49.6%	99.1%
312203 Furniture & Fixtures	0.17	0.09	0.00	50.0%	0.0%	0.0%
312207 Classified Assets	2,540.31	1,729.57	1,729.57	68.1%	68.1%	100.0%
312212 Medical Equipment	0.77	0.38	0.12	50.0%	15.7%	31.4%
Class: Arrears	185.62	212.72	160.25	114.6%	86.3%	75.3%
321605 Domestic arrears (Budgeting)	94.14	103.68	98.64	110.1%	104.8%	95.1%

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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	43.18	100.0%	47.7%	47.7%
321612 Water arrears(Budgeting)	0.00	1.65	1.65	164.8%	164.8%	100.0%
321614 Electricity arrears (Budgeting)	0.00	15.91	15.91	1,591.1%	1,591.1%	100.0%
Total for Vote	4,165.06	2,714.22	2,609.19	65.2%	62.6%	96.1%

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	2,403.11	2,364.47	62.9%	61.9%	98.4%
<i>Recurrent SubProgrammes</i>						
02 UPDF Land forces	1,178.76	610.68	579.45	51.8%	49.2%	94.9%
03 UPDF Airforce	23.28	12.64	7.37	54.3%	31.7%	58.3%
<i>Development Projects</i>						
0023 Defence Equipment Project	2,619.35	1,779.79	1,777.65	67.9%	67.9%	99.9%
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	311.11	244.72	90.5%	71.2%	78.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	341.27	310.03	243.89	90.8%	71.5%	78.7%
04 Internal Audit Department	0.29	0.14	0.13	50.0%	47.2%	94.4%
<i>Development Projects</i>						
1630 Retooling of Ministry of Defense and Veteran Affairs	2.11	0.94	0.70	44.6%	32.9%	73.9%
Total for Vote	4,165.06	2,714.22	2,609.19	65.2%	62.6%	96.1%

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	75.76	75.76	20.3%	20.3%	100.0%
<i>Development Projects.</i>						
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	373.63	75.76	75.76	20.3%	20.3%	100.0%
Grand Total:	373.63	75.76	75.76	20.3%	20.3%	100.0%

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QUARTER 2: 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
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 Ushs 65.1bn 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	65,182,825
- Utilities in terms of Electricity and water		221011 Printing, Stationery, Photocopying and Binding	41,162
- Telecommunication services and requirements		221012 Small Office Equipment	7,906
- Vehicles serviced		221017 Subscriptions	2,688
		222001 Telecommunications	1,205,090
	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 43.7 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 US\$22.9Bn was procured to ensure transportation of troops and equipment. POL products facilitated UPDF activities and operations across the Country.	223005 Electricity	3,662,958
		223006 Water	3,814,828
		224005 Uniforms, Beddings and Protective Gear	43,435,127
		227001 Travel inland	2,577,027
		227003 Carriage, Haulage, Freight and transport hire	232,182
		227004 Fuel, Lubricants and Oils	21,021,898
		228001 Maintenance - Civil	846,783
		228002 Maintenance - Vehicles	4,245,130
		Total	146,282,383
		Wage Recurrent	0
		Non Wage Recurrent	146,282,383
		<i>AIA</i>	0
Output: 03 Other areas (Bank Charges, subscription and Domestic arrears)			

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QUARTER 2: 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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• Legal services provided	In order to ensure justice and discipline in the forces, the Ministry in this first quarter carried out the following activities under Legal Services.	Item	Spent
• CISM subscription paid.		221006 Commissions and related charges	436,918

i. Investigation and research for information of cases of appeal, expeditious hearing of appeals and any miscellaneous criminal applications. In this case 21 out of 34 appeal case files were disposed off, however, some witnesses couldn't appear due to current limitations, and thus some of the cases couldn't be concluded.

ii. By end of the second quarter 42 case files were disposed; court sessions regularly sustained and some other major cases are in conclusion stages.

iii. Conclusion of at least 420 cases bearing in mind some cases is long overdue for conclusion. A total of 388 case files disposed off by the DCMs and this reduced on the backlog since the DCMs were in full operations though some had challenges of lack of quorum.

iv. Effective and timely justice delivery of all offences of soldiers, enhancement of discipline in the UPDF/MoDVA. In doing so, 412 case files disposed off thus enhancing decongestion of detention centers and case backlog reduced.

Reasons for Variation in performance

n/a

Total	436,918
Wage Recurrent	0
Non Wage Recurrent	436,918
<i>AIA</i>	0

Output: 04 Classified UPDF support/ Capability consolidation

• Strategic capabilities consolidated and generated	Classified capabilities were generated	Item	Spent
		224003 Classified Expenditure	115,012,770

• Intelligence information gathered

Reasons for Variation in performance

Classified capabilities were generated

Total	115,012,770
Wage Recurrent	0
Non Wage Recurrent	115,012,770
<i>AIA</i>	0

Output: 05 Force welfare

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QUARTER 2: 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	Medical Referrals. As at half year cases that could not be handled at General Military hospital Bombo were referred to government/private not for profit hospitals like Mengo, Kisubi, Uganda Cancer Institute, Uganda Heart Institute, St. Mary's Hospital- Lacor, Mbale as well as private hospitals like Nakasero.	Item 211101 General Staff Salaries	Spent 294,831,466
- Education for the soldiers' children		213001 Medical expenses (To employees)	6,103,255
- Defence Forces Shop		213002 Incapacity, death benefits and funeral expenses	921,698
- Spouses' activities		221009 Welfare and Entertainment	122,237
		224001 Medical Supplies	1,026,717
	Combating the spread of COVID-19. In an effort to inhibit the spread of Covid – 19, the 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. In addition, health workers were trained on Infection Prevention Control (IPC) measures, distribution of IPC materials and equipment as well as carrying out supervision of Covid 19 in Div hqs health facilities, border points and training schools.	224005 Uniforms, Beddings and Protective Gear	1,000
		229201 Sale of goods purchased for resale	4,517,527
	Medical logistical items. The Ministry procured and distributed assorted accommodation items to various units and procured medical Logistics including fast moving equipment, Sanitary supplies, assorted Lenses and Frames, medicines for specialized cases, Lab consumables for screening YOC nominees, BP machines & Stethoscope, and assorted dental items. Routine maintenance of equipment was also done to ensure smooth running of medical equipment. There were cases of outsourced treatment and purchase of medicines worth Ushs 381.1m of medical supplies that were neither in GMH nor with outsourced pharmacies. In order to ensure functionality and accuracy of medical equipment, servicing, repair and maintenance of this equipment was carried out.		

Reasons for Variation in performance

n/a

Total 307,523,900

Vote:004 Ministry of Defence

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	294,831,466
		Non Wage Recurrent	12,692,434
		AIA	0

Output: 06 Train to enhance combat readiness

-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.	Item	Spent
-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	221003 Staff Training	4,710,484
		221004 Recruitment Expenses	114,440
	In Qtr 2, (i) Training Abroad: Out of the 60 officers and Militants under the foreign training program, 14 completed while 46 personnel are still under-going training. The training was mainly on professional courses such National Defence Course, Defence Services Command and Staff, Marine course, Air Command and Staff, Company Commanders Course, Junior staff and command course and Peace Support course among others. (ii) In-Land Training: Out of the 12,638 personnel that were slated for inland training, 3,961 completed while 8,677 are still undergoing training.		

Reasons for Variation in performance

n/a

Total	4,824,924
Wage Recurrent	0
Non Wage Recurrent	4,824,924
AIA	0

Outputs Funded

Vote:004 Ministry of Defence

QUARTER 2: 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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Output: 51 National Enterprise Corporation(NEC)

Engage in production activities for socio economic development	NEC production activities were carried out in different subsidiaries. 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.	Item	Spent
		263104 Transfers to other govt. Units (Current)	5,364,969

Reasons for Variation in performance

n/a

Total	5,364,969
Wage Recurrent	0
Non Wage Recurrent	5,364,969
AIA	0
Total For SubProgramme	579,445,865
Wage Recurrent	294,831,466
Non Wage Recurrent	284,614,399
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 capabilities through routine maintenance, repair/overhaul of engines and acquired assorted items& spares, ground based air Defence assets. Procured fuel for maintence, training, transportation of troops and equipment.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	75,900
		221011 Printing, Stationery, Photocopying and Binding	14,489
		227001 Travel inland	172,348
		227002 Travel abroad	105,377
		227004 Fuel, Lubricants and Oils	3,608,435
		228002 Maintenance - Vehicles	103,500
		228003 Maintenance – Machinery, Equipment & Furniture	2,555,110

Reasons for Variation in performance

N/A

Vote:004 Ministry of Defence

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	6,635,159
		Wage Recurrent	0
		Non Wage Recurrent	6,635,159
		AIA	0
Output: 05 Force welfare			
-Allowances on paid time	Allowances for UPDAF personnel were paid on time and Medical workplan implemented.	Item	Spent
- Airforce Annual medical workplan implemented		213001 Medical expenses (To employees)	20,500
		213002 Incapacity, death benefits and funeral expenses	29,448
		221010 Special Meals and Drinks	104,290
<i>Reasons for Variation in performance</i>			
N/A			
		Total	154,238
		Wage Recurrent	0
		Non Wage Recurrent	154,238
		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	579,870
<i>Reasons for Variation in performance</i>			
n/a			
		Total	579,870
		Wage Recurrent	0
		Non Wage Recurrent	579,870
		AIA	0
		Total For SubProgramme	7,369,267
		Wage Recurrent	0
		Non Wage Recurrent	7,369,267
		AIA	0
<i>Development Projects</i>			
Project: 0023 Defence Equipment Project			
<i>Outputs Funded</i>			
Output: 51 National Enterprise Corporation(NEC)			
		Item	Spent
		263204 Transfers to other govt. Units (Capital)	20,215,000
<i>Reasons for Variation in performance</i>			
		Total	20,215,000

Vote:004 Ministry of Defence

QUARTER 2: 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
		GoU Development	20,215,000
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
Land acquired for security strategic purposes	Acquired land through compensation of pieces of land worth shs 3.6bn	Item 311101 Land	Spent 10,597,319
<i>Reasons for Variation in performance</i>			
n/a			
		Total	10,597,319
		GoU Development	10,597,319
		External Financing	0
		AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Vote:004 Ministry of Defence

QUARTER 2: 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
Implement DSIIP 3	<p>In the period under review, the Ministry continued to provide decent accommodation through constructing, maintaining the infrastructure across UPDF formation and Units as follows;</p> <p>a. Health and Sanitation. In the second quarter of FY2020/21, The Ministry continued to engage in numerous construction and maintenance of projects are follows; Completion of HCIIIs, water supply and 06 aqua privy toilets at two bridge HQs in Kakyomya and Kyangwali, repair of sewerage system at Military Police Hqs. Other ongoing works include operational level III field hospital at GHM-Bombo, Military Referral Hospital at lower Mbuya.</p> <p>b. Housing Accommodation. Completion of commander's house, three Dormitory blocks at 05Bde Hqs and Kalama respectively. Other ongoing works include Renovation and routine maintenance of barracks.</p> <p>c. Office Accommodation. The ministry completed the construction of Pavilion at Kalama, five kitchen houses at Ruhengyere and Administration blocks at each of the 05Bde Hqs.</p> <p>d. Training Schools and Colleges. Completion of phase 1 at marine Pier in Magax2, Completion of twelve classroom blocks, twelve Dormitory blocks, two VIP& five aqua-privy toilets at parade ground, kitchen, generator house, saluting base, earth works, landscaping at RTS Kaweweta and others works stand at 95% which include Dam excavations, embankment filling among others. Other routine maintenance works at Kabamba and SCSC-Kimaka are ongoing.</p> <p>e. Storage Facilities. Completion of two gun sheds, armory and three log stores at Ruhengyere. Other ongoing works include Construction of three new log stores at Magx2.</p> <p>f. Engineers Bde Capacity Building. The Ministry continued to equip its staff with requisite skills through training and acquisition of training aids.</p> <p>g. Preservation of History of Revolution. In the Q2, the Ministry Constructed and maintained graves of fallen comrades.</p>	<p>Item</p> <p>312101 Non-Residential Buildings</p> <p>312102 Residential Buildings</p>	<p>Spent</p> <p>7,000,000</p> <p>8,209,767</p>

Reasons for Variation in performance

Vote:004 Ministry of Defence

QUARTER 2: 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
n/a			
		Total	15,209,767
		GoU Development	15,209,767
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Transport equipment for security operations	Procured 10 Transport equipment for security operations	Item	Spent
		312201 Transport Equipment	1,548,477
Reasons for Variation in performance			
n/a			
		Total	1,548,477
		GoU Development	1,548,477
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Machinery 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	394,278
		312207 Classified Assets	1,729,567,247
		312212 Medical Equipment	120,699
Reasons for Variation in performance			
n/a			
		Total	1,730,082,224
		GoU Development	1,730,082,224
		External Financing	0
		AIA	0
		Total For SubProgramme	1,777,652,786
		GoU Development	1,777,652,786
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)			
<i>Outputs Provided</i>			
Output: 05 Force welfare			
Force welfare for the AMISOM troops enhanced	Troop allowances for AMISOM personnel were paid	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	75,759,961
Reasons for Variation in performance			
N/A			
		Total	75,759,961

Vote:004 Ministry of Defence

QUARTER 2: 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
		GoU Development	0
		External Financing	75,759,961
		AIA	0
		Total For SubProgramme	75,759,961
		GoU Development	0
		External Financing	75,759,961
		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. (2) Developed and submitted MoDVA performance report on Second National Development Plan for FY 2019/20 to OPM and NPA respectively. (3) Organised and developed the FY 2020/2021 Budget Rationalization report to guide Departmental Work plans and budget implementation. (4) National Military Museum (NMM). The NMM Feasibility Study Report was submitted and approved by the Development Committee (DC) of MoFPED. (5)Continued to carry out Policy assessments	211103 Allowances (Inc. Casuals, Temporary)	95,930
- Ministerial Policy Statement produced - Procurement Plans		221009 Welfare and Entertainment	22,735
- Policies developed		222001 Telecommunications	1,550
- MOUs		225001 Consultancy Services- Short term	33,169
- Protocols		227001 Travel inland	67,392
- Reports and briefs		227004 Fuel, Lubricants and Oils	12,000
	(6) Prepared and submitted the Budget Framework Paper FY 2021/22.		
	(7) Carried out routine Monitoring and Evaluation		
	(8) Carried market assessment		

Reasons for Variation in performance

n/a

Total	232,776
Wage Recurrent	0
Non Wage Recurrent	232,776
AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

Vote:004 Ministry of Defence**QUARTER 2: 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
- Procurement compliance reports produced and submitted	Financial Management. (1) Produced and Submitted the Ministry's Annual Financial Statements to MoFPED for FY 2019/20. (2) Carried out regular market surveys on various items including accommodation items, stationery and clothing among others. (3) Carried out due diligences and evaluation exercises for the Ministry's Procurements.	Item	Spent
- Financial reports produced		211103 Allowances (Inc. Casuals, Temporary)	255,405
- Finance and administrative functions		213001 Medical expenses (To employees)	61,343
- IT services availed		221001 Advertising and Public Relations	30,908
- Management of Veterans		221006 Commissions and related charges	190,635
		221008 Computer supplies and Information Technology (IT)	40,249
		221009 Welfare and Entertainment	523,018
		221011 Printing, Stationery, Photocopying and Binding	97,838
		221012 Small Office Equipment	47,801
		221016 IFMS Recurrent costs	9,288
		221017 Subscriptions	4,582,652
		222003 Information and communications technology (ICT)	2,290,355
		223001 Property Expenses	215,326
		223003 Rent – (Produced Assets) to private entities	395,026
		224004 Cleaning and Sanitation	51,459
		225001 Consultancy Services- Short term	11,005
		225002 Consultancy Services- Long-term	1,045,619
		227001 Travel inland	1,235,399
		227002 Travel abroad	1,540,938
		227003 Carriage, Haulage, Freight and transport hire	1,017,792
	227004 Fuel, Lubricants and Oils	497,475	
	228002 Maintenance - Vehicles	539,240	
	228003 Maintenance – Machinery, Equipment & Furniture	145,010	
	282104 Compensation to 3rd Parties	1,779,898	
		Total	16,603,679
		Wage Recurrent	0
		Non Wage Recurrent	16,603,679
		AIA	0

Reasons for Variation in performance

N/A

Output: 19 Human Resource Management Services

Vote:004 Ministry of Defence

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
- Pay Change reports produced	i. Paid 5,009 backlog cases worth Ushs. 41,307,999,974	211101 General Staff Salaries	855,451
- Appraisal forms filled and submitted	ii. Paid 23,239 monthly pensions from Oct- Dec 2020 worth Ushs. 18,381,613,190	212104 Pension for Military Service	34,396,265
- Human Resources managed	iii. Paid batch ten 131 worth Ushs. 3,809,661,314	213002 Incapacity, death benefits and funeral expenses	40,000
- Management of Veteran Affairs	iv. Paid 464 gratuity professional batch ten worth Ushs. 3,909,661,314	213004 Gratuity Expenses	31,291,052
	v. Paid 37 survivor cases worth Ushs. 961,365,697	221003 Staff Training	209,781
		221020 IPPS Recurrent Costs	12,498
	Rehabilitation, Psycho-Social Support and Resettlement.		
	i. Mitigation of Gender-Based Violence: A Training of Trainers workshop on Gender-Based Violence targeting 60 participants was conducted. The exercise equipped a core team of DVA staff with the necessary knowledge on key gender-based violence concepts. In addition, sensitization seminars targeting 360 people was conducted in 16 districts to equip military veterans and their families with key information on the prevention, mitigation and referrals for survivors of Gender-Based Violence.		
	ii. Home based care/visit targeting 58 Military Veterans with mental and physical disabilities was conducted in 13 districts namely;(Lyantonde, Sembabule, Lwengo, Kiruhura, Ibanda, Mbarara, Isingiro, Pallisa, Budaka, Bukedea, Kumi, Amuria and Soroti). The exercise was meant to assess their physiological and psychological needs and address them as appropriate in order to improve their wellness.		
	iii. Fifteen (15) widows from the Luwero district based “YES WE CAN” group were trained in peer education. The Peer education model will provide psychosocial support, behavior change and promote peer-to-peer support among members especially since they have similar social problems. The training covered the following topics: peer education, counseling and its importance, psychological first aid, stress management, domestic violence, resilience in the face of a crisis, psychological trauma and recovery, HIV/AIDS, interpersonal relationship, anxiety and fears.		
	iv. Provided counsel and guidance to 08 walk-in clients on personal, family, health, employment and land issues among others.		

Vote:004 Ministry of Defence**QUARTER 2: 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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Reasons for Variation in performance

n/a

Total	66,805,047
Wage Recurrent	855,451
Non Wage Recurrent	65,949,596
AIA	0

Arrears

Total For SubProgramme	83,641,502
Wage Recurrent	855,451
Non Wage Recurrent	82,786,051
AIA	0

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

Internal Audit activities carried out

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	22,329
221003 Staff Training	6,000
221006 Commissions and related charges	6,000
221009 Welfare and Entertainment	2,910
221011 Printing, Stationery, Photocopying and Binding	9,000
221017 Subscriptions	2,950
222001 Telecommunications	540
227001 Travel inland	69,561
227004 Fuel, Lubricants and Oils	8,130
228002 Maintenance - Vehicles	7,500

Reasons for Variation in performance

Total	134,920
Wage Recurrent	0
Non Wage Recurrent	134,920
AIA	0
Total For SubProgramme	134,920
Wage Recurrent	0
Non Wage Recurrent	134,920
AIA	0

*Development Projects***Project: 1630 Retooling of Ministry of Defense and Veteran Affairs**

Vote:004 Ministry of Defence

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Vehicles procured		Item	Spent
		312201 Transport Equipment	365,879
<i>Reasons for Variation in performance</i>			
		Total	365,879
		GoU Development	365,879
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Office equipment procured		Item	Spent
		312202 Machinery and Equipment	329,262
<i>Reasons for Variation in performance</i>			
		Total	329,262
		GoU Development	329,262
		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
<i>Arrears</i>			
		Total For SubProgramme	695,141
		GoU Development	695,141
		External Financing	0
		AIA	0
		GRAND TOTAL	2,524,699,442
		Wage Recurrent	295,686,917
		Non Wage Recurrent	374,904,637
		GoU Development	1,778,347,927
		External Financing	75,759,961
		AIA	0

Vote:004 Ministry of Defence

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 02 UPDF Land forces

Outputs Provided

Output: 02 Logistical support

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. Procurement of Food and Agricultural items which included 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 in line with the nutritional value and feeding diet standards.

b. Clothing, rubber and textiles products. The Ministry procured clothing items to ensure that all troops are fully dressed in accordance with the dress code policy. The items procured include 5,500 Bivoc-tents, 1,500sets Plain-Olive, 6,000pcs Rain-coats, 50,000pcsT-shirts 1,200pcs of Digital-Helmets, 2,851prs of Bulletproof Jackets, 1,500pcs Knee covers, 1,500pcs Elbow Covers, 1,500pcs Knap sacks and 6,826pcs Name tags.

c. POL. The Ministry procured POL products to ease mobility of equipment and troops in the operational other than war such as Anti-Covid operations, special operation and election security operations.

d. Maintenance of equipment. This was handled as follows;

i. Routine Maintenance of Motor Vehicles; The ministry procured spare parts for maintenance at Maga-maga, Division is ongoing.

ii. Routine Maintenance of Aircrafts; The ministry continued to enrich its Air force capability in the areas of routine maintenance of aircraft; acquired new spares, overhaul of engines and ground base assets

e. Cars and Picks. A total of Ushs.3bn was used on procurement of Military vehicles for Chiefs and Commanders in various Units and Formations to ease on execution of their duties and other assigned activities. The delivery is ongoing

Item	Spent
221010 Special Meals and Drinks	39,508,936
221012 Small Office Equipment	3,297
222001 Telecommunications	580,090
223005 Electricity	1,840,326
223006 Water	1,876,082
224005 Uniforms, Beddings and Protective Gear	18,535,221
227001 Travel inland	1,315,476
227003 Carriage, Haulage, Freight and transport hire	92,392
227004 Fuel, Lubricants and Oils	10,761,068
228001 Maintenance - Civil	556,943
228002 Maintenance - Vehicles	2,382,027

Vote:004 Ministry of Defence

QUARTER 2: 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	77,451,859
		Wage Recurrent	0
		Non Wage Recurrent	77,451,859
		AIA	0

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

• Legal services provided • CISM subscription paid.	In order to ensure justice and discipline in the forces, the Ministry in this first quarter carried out the following activities under Legal Services.	Item	Spent
		221006 Commissions and related charges	218,459

i. Investigation and research for information of cases of appeal, expeditious hearing of appeals and any miscellaneous criminal applications. In this case 21 out of 34 appeal case files were disposed off, however, some witnesses couldn't appear due to current limitations, and thus some of the cases couldn't be concluded.

ii. By end of the second quarter 42 case files were disposed; court sessions regularly sustained and some other major cases are in conclusion stages.

iii. Conclusion of at least 420 cases bearing in mind some cases is long overdue for conclusion. A total of 388 case files disposed off by the DCMs and this reduced on the backlog since the DCMs were in full operations though some had challenges of lack of quorum.

iv. Effective and timely justice delivery of all offences of soldiers, enhancement of discipline in the UPDF/MoDVA. In doing so, 412 case files disposed off thus enhancing decongestion of detention centers and case backlog reduced.

Reasons for Variation in performance

n/a			
		Total	218,459
		Wage Recurrent	0
		Non Wage Recurrent	218,459
		AIA	0

Output: 04 Classified UPDF support/ Capability consolidation

• Strategic capabilities consolidated and generated • Intelligence information gathered	Classified capabilities were generated	Item	Spent
		224003 Classified Expenditure	57,506,385

Reasons for Variation in performance

Classified capabilities were generated

Vote:004 Ministry of Defence

QUARTER 2: 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	57,506,385
		Wage Recurrent	0
		Non Wage Recurrent	57,506,385
		AIA	0

Output: 05 Force welfare

		Item	Spent
-Medical services to UPDF personnel and their families - Education for the soldiers' children - Defence Forces Shop - Spouses' activities	Medical Referrals. As at half year cases that could not be handled at General Military hospital Bombo were referred to government/private not for profit hospitals like 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	147,623,997
		213001 Medical expenses (To employees)	3,017,223
		213002 Incapacity, death benefits and funeral expenses	645,294
		221009 Welfare and Entertainment	61,116
		224001 Medical Supplies	413,961
	Combating the spread of COVID-19. In an effort to inhibit the spread of Covid – 19, the 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. In addition, health workers were trained on Infection Prevention Control (IPC) measures, distribution of IPC materials and equipment as well as carrying out supervision of Covid 19 in Div hqs health facilities, border points and training schools.	224005 Uniforms, Beddings and Protective Gear	1,000
		229201 Sale of goods purchased for resale	4,517,527
	Medical logistical items. The Ministry procured and distributed assorted accommodation items to various units and procured medical Logistics including fast moving equipment, Sanitary supplies, assorted Lenses and Frames, medicines for specialized cases, Lab consumables for screening YOC nominees, BP machines & Stethoscope, and assorted dental items. Routine maintenance of equipment was also done to ensure smooth running of medical equipment. There were cases of outsourced treatment and purchase of medicines worth Ushs 381.1m of medical supplies that were neither in GMH nor with outsourced pharmacies. In order to ensure functionality and accuracy of medical equipment, servicing, repair and maintenance of this equipment was carried out.		

Vote:004 Ministry of Defence

QUARTER 2: 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	156,280,119
Wage Recurrent	147,623,997
Non Wage Recurrent	8,656,122
<i>AIA</i>	0

Output: 06 Train to enhance combat readiness

	Item	Spent
-Implement the UPDF Training Plan FY 20/21. -Train personnel locally and abroad	(i) Training Abroad: Out of the 60 officers and Militants under the foreign training program, 14 completed while 46 personnel are still under-going training. The training was mainly on professional courses such National Defence Course, Defence Services Command and Staff, Marine course, Air Command and Staff, Company Commanders Course, Junior staff and command course and Peace Support course among others.	221003 Staff Training 2,350,361
	(ii) In-Land Training: Out of the 12,638 personnel that were slated for inland training, 3,961 completed while 8,677 are still undergoing training.	221004 Recruitment Expenses 91,640

Reasons for Variation in performance

n/a

Total	2,442,001
Wage Recurrent	0
Non Wage Recurrent	2,442,001
<i>AIA</i>	0

Outputs Funded

Output: 51 National Enterprise Corporation(NEC)

Vote:004 Ministry of Defence

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Engage in production activities for socio economic development	NEC production activities were carried out in different subsidiaries. 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.	Item 263104 Transfers to other govt. Units (Current)	Spent 3,243,313

Reasons for Variation in performance

n/a

Total	3,243,313
Wage Recurrent	0
Non Wage Recurrent	3,243,313
AIA	0
Total For SubProgramme	297,142,135
Wage Recurrent	147,623,997
Non Wage Recurrent	149,518,138
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 capabilities through routine maintenance, repair/overhaul of engines and acquired assorted items& spares, ground based air Defence assets.

Procured fuel for maintence, training, transportation of troops and equipment.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	37,950
227001 Travel inland	86,174
227002 Travel abroad	50,657
227004 Fuel, Lubricants and Oils	27,390
228002 Maintenance - Vehicles	51,750
228003 Maintenance – Machinery, Equipment & Furniture	1,329,145

Reasons for Variation in performance

N/A

Total	1,583,067
Wage Recurrent	0
Non Wage Recurrent	1,583,067

Vote:004 Ministry of Defence

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 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)	12,300
		213002 Incapacity, death benefits and funeral expenses	14,724
		221010 Special Meals and Drinks	74,560
<i>Reasons for Variation in performance</i>			
N/A			
		Total	101,584
		Wage Recurrent	0
		Non Wage Recurrent	101,584
		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	328,064
<i>Reasons for Variation in performance</i>			
n/a			
		Total	328,064
		Wage Recurrent	0
		Non Wage Recurrent	328,064
		AIA	0
		Total For SubProgramme	2,012,715
		Wage Recurrent	0
		Non Wage Recurrent	2,012,715
		AIA	0
<i>Development Projects</i>			
Project: 0023 Defence Equipment Project			
<i>Outputs Funded</i>			
Output: 51 National Enterprise Corporation(NEC)			
		Item	Spent
		263204 Transfers to other govt. Units (Capital)	10,107,500
<i>Reasons for Variation in performance</i>			
		Total	10,107,500
		GoU Development	10,107,500
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			

Vote:004 Ministry of Defence

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 71 Acquisition of Land by Government			
Land acquired for security strategic purposes	Acquired land through compensation of pieces of land	Item 311101 Land	Spent 3,574,241
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			3,574,241
GoU Development			3,574,241
External Financing			0
AIA			0

Output: 72 Government Buildings and Administrative Infrastructure

Vote:004 Ministry of Defence

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Implement DSIIIP 3	<p>In the period under review, the Ministry continued to provide decent accommodation through constructing, maintaining the infrastructure across UPDF formation and Units as follows;</p> <p>a. Health and Sanitation. In the second quarter of FY2020/21, The Ministry continued to engage in numerous construction and maintenance of projects are follows; Completion of HCIIIs, water supply and 06 aqua privy toilets at two bridge HQs in Kakyomya and Kyangwali, repair of sewerage system at Military Police Hqs. Other ongoing works include operational level III field hospital at GHM-Bombo, Military Referral Hospital at lower Mbuya.</p> <p>b. Housing Accommodation. Completion of commander's house, three Dormitory blocks at 05Bde Hqs and Kalama respectively. Other ongoing works include Renovation and routine maintenance of barracks.</p> <p>c. Office Accommodation. The ministry completed the construction of Pavilion at Kalama, five kitchen houses at Ruhengyere and Administration blocks at each of the 05Bde Hqs.</p> <p>d. Training Schools and Colleges. Completion of phase 1 at marine Pier in Magax2, Completion of twelve classroom blocks, twelve Dormitory blocks, two VIP& five aqua-privy toilets at parade ground, kitchen, generator house, saluting base, earth works, landscaping at RTS Kaweweta and others works stand at 95% which include Dam excavations, embankment filling among others. Other routine maintenance works at Kabamba and SCSC-Kimaka are ongoing.</p> <p>e. Storage Facilities. Completion of two gun sheds, armory and three log stores at Ruhengyere. Other ongoing works include Construction of three new log stores at Magx2.</p> <p>f. Engineers Bde Capacity Building. The Ministry continued to equip its staff with requisite skills through training and acquisition of training aids.</p> <p>g. Preservation of History of Revolution. In the Q2, the Ministry Constructed and maintained graves of fallen comrades.</p>	<p>Item</p> <p>312101 Non-Residential Buildings</p> <p>312102 Residential Buildings</p>	<p>Spent</p> <p>810,722</p> <p>1,193,299</p>

Reasons for Variation in performance

n/a

Total 2,004,021

Vote:004 Ministry of Defence

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	2,004,021
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	Acquired 10 Vehicles for Command and Staff	Item 312201 Transport Equipment	Spent 1,319,051
<i>Reasons for Variation in performance</i>			
n/a			
		Total	1,319,051
		GoU Development	1,319,051
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
	Paid for items that were procured in Quarter 1	Item 312202 Machinery and Equipment 312207 Classified Assets 312212 Medical Equipment	Spent 232,440 1,110,430,215 120,699
<i>Reasons for Variation in performance</i>			
n/a			
		Total	1,110,783,354
		GoU Development	1,110,783,354
		External Financing	0
		AIA	0
		Total For SubProgramme	1,127,788,168
		GoU Development	1,127,788,168
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)			
<i>Outputs Provided</i>			
Output: 02 Logistical support			
AMISOM troops logistically sustained	Procured logistics for troops in AMISOM in terms of;	Item	Spent
	a) Food		
	b) Fuel		
	c) Clothing and accommodation items		
	d) Maintenance of vehicles		
<i>Reasons for Variation in performance</i>			
n/a			
		Total	0
		GoU Development	0

Vote:004 Ministry of Defence

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 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	Troop allowances for AMISOM personnel were paid	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	75,759,961
<i>Reasons for Variation in performance</i>			
N/A			
		Total	75,759,961
		GoU Development	0
		External Financing	75,759,961
		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 69%.	Item	Spent
<i>Reasons for Variation in performance</i>			
n/a			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	75,759,961
		GoU Development	0
		External Financing	75,759,961
		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 2: 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 - Ministerial Policy Statement produced - Procurement Plans - Policies developed - MOUs - Protocols - Reports and briefs	(1) Continued to carry out Policy assessments Prepared and submitted the Budget Framework Paper FY 2021/22. (2) Carried out routine Monitoring and Evaluation (3) Carried market assessment	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 43,060 12,000 620 16,619 25,800 6,000
Reasons for Variation in performance			
n/a			
		Total	104,099
		Wage Recurrent	0
		Non Wage Recurrent	104,099
		AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

Vote:004 Ministry of Defence

QUARTER 2: 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 reports produced - Finance and administrative functions - IT services availed - Management of Veterans	Financial Management. (1) Produced and Submitted the Ministry's Financial Statements (2) Carried out regular market surveys on various items including accommodation items, stationery and clothing among others. (3) Carried out due diligences and evaluation exercises for the Ministry's Procurements.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	128,178
		213001 Medical expenses (To employees)	30,672
		221001 Advertising and Public Relations	11,458
		221006 Commissions and related charges	98,602
		221008 Computer supplies and Information Technology (IT)	40,249
		221009 Welfare and Entertainment	261,509
		221011 Printing, Stationery, Photocopying and Binding	44,960
		221012 Small Office Equipment	43,157
		221016 IFMS Recurrent costs	4,644
		221017 Subscriptions	2,265,052
		222003 Information and communications technology (ICT)	1,624,227
		223001 Property Expenses	188,781
		223003 Rent – (Produced Assets) to private entities	78,000
		224004 Cleaning and Sanitation	26,973
		225001 Consultancy Services- Short term	5,000
		225002 Consultancy Services- Long-term	522,351
		227001 Travel inland	617,700
		227002 Travel abroad	832,394
		227003 Carriage, Haulage, Freight and transport hire	509,480
		227004 Fuel, Lubricants and Oils	299,820
		228002 Maintenance - Vehicles	473,498
		228003 Maintenance – Machinery, Equipment & Furniture	78,015
		282104 Compensation to 3rd Parties	1,340,376
		Total	9,525,095
		Wage Recurrent	0
		Non Wage Recurrent	9,525,095
		<i>AIA</i>	0

Reasons for Variation in performance

N/A

Output: 19 Human Resource Management Services

Vote:004 Ministry of Defence

QUARTER 2: Outputs and Expenditure in Quarter

		Item	Spent
- Pay Change reports produced - Appraisal forms filled and submitted - Human Resources managed - Management of Veteran Affairs	i. Paid 5,009 backlog cases worth Ushs. 41,307,999,974	211101 General Staff Salaries	426,186
	ii. Paid 23,239 monthly pensions from Oct- Dec 2020 worth Ushs. 18,381,613,190	212104 Pension for Military Service	16,645,674
	iii. Paid batch ten 131 worth Ushs. 3,809,661,314	213002 Incapacity, death benefits and funeral expenses	16,000
	iv. Paid 464 gratuity professional batch ten worth Ushs. 3,909,661,314	213004 Gratuity Expenses	7,802,165
	v. Paid 37 survivor cases worth Ushs. 961,365,697	221003 Staff Training	103,539
		221020 IPPS Recurrent Costs	6,249

Rehabilitation, Psycho-Social Support and Resettlement.

i. Mitigation of Gender-Based Violence: A Training of Trainers workshop on Gender-Based Violence targeting 60 participants was conducted. The exercise equipped a core team of DVA staff with the necessary knowledge on key gender-based violence concepts. In addition, sensitization seminars targeting 360 people was conducted in 16 districts to equip military veterans and their families with key information on the prevention, mitigation and referrals for survivors of Gender-Based Violence.

ii. Home based care/visit targeting 58 Military Veterans with mental and physical disabilities was conducted in 13 districts namely;(Lyantonde, Sembabule, Lwengo, Kiruhura, Ibanda, Mbarara, Isingiro, Pallisa, Budaka, Bukedea, Kumi, Amuria and Soroti). The exercise was meant to assess their physiological and psychological needs and address them as appropriate in order to improve their wellness.

iii. Fifteen (15) widows from the Luwero district based "YES WE CAN" group were trained in peer education. The Peer education model will provide psychosocial support, behavior change and promote peer-to-peer support among members especially since they have similar social problems. The training covered the following topics: peer education, counseling and its importance, psychological first aid, stress management, domestic violence, resilience in the face of a crisis, psychological trauma and recovery, HIV/AIDS, interpersonal relationship, anxiety and fears.

iv. Provided counsel and guidance to 08 walk-in clients on personal, family, health, employment and land issues among others.

Vote:004 Ministry of Defence

QUARTER 2: 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

Total	24,999,813
Wage Recurrent	426,186
Non Wage Recurrent	24,573,627
AIA	0

Arrears

Total For SubProgramme	34,629,008
Wage Recurrent	426,186
Non Wage Recurrent	34,202,822
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 02 Ministry Support Services (Finance and Administration)

Internal Audit activities carried out

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	16,029
221003 Staff Training	3,000
221006 Commissions and related charges	3,000
221009 Welfare and Entertainment	1,110
221011 Printing, Stationery, Photocopying and Binding	4,500
221017 Subscriptions	1,475
222001 Telecommunications	270
227001 Travel inland	38,138
227004 Fuel, Lubricants and Oils	3,720
228002 Maintenance - Vehicles	3,750

Reasons for Variation in performance

Total	74,992
Wage Recurrent	0
Non Wage Recurrent	74,992
AIA	0
Total For SubProgramme	74,992
Wage Recurrent	0
Non Wage Recurrent	74,992
AIA	0

Development Projects

Project: 1630 Retooling of Ministry of Defense and Veteran Affairs

Capital Purchases

Vote:004 Ministry of Defence

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Item	Spent
		312201 Transport Equipment	240,321
<i>Reasons for Variation in performance</i>			
		Total	240,321
		GoU Development	240,321
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
		Item	Spent
		312202 Machinery and Equipment	198,970
<i>Reasons for Variation in performance</i>			
		Total	198,970
		GoU Development	198,970
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	439,291
		GoU Development	439,291
		External Financing	0
		AIA	0
		GRAND TOTAL	1,537,846,270
		Wage Recurrent	148,050,183
		Non Wage Recurrent	185,808,667
		GoU Development	1,128,227,458
		External Financing	75,759,961
		AIA	0

Vote:004 Ministry of Defence

QUARTER 3: Revised Workplan

<i>UShs Thousand</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

	Item	Balance b/f	New Funds	Total	
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 service	221010 Special Meals and Drinks	9,119,292	0	9,119,292	
	221011 Printing, Stationery, Photocopying and Binding	81,204	0	81,204	
	221012 Small Office Equipment	1,312	0	1,312	
	221017 Subscriptions	2,688	0	2,688	
	222001 Telecommunications	44,910	0	44,910	
	223005 Electricity	400	0	400	
	223006 Water	66,250	0	66,250	
	224005 Uniforms, Beddings and Protective Gear	10,674,080	0	10,674,080	
	227001 Travel inland	675	0	675	
	227003 Carriage, Haulage, Freight and transport hire	72,917	0	72,917	
	227004 Fuel, Lubricants and Oils	6,735,568	0	6,735,568	
	228002 Maintenance - Vehicles	1,171,755	0	1,171,755	
		Total	27,971,050	0	27,971,050
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>27,971,050</i>	<i>0</i>	<i>27,971,050</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

<i>• Legal services provided • CISM subscription paid.</i>	Item	Balance b/f	New Funds	Total
	221006 Commissions and related charges	10	0	10
	Total	10	0	10
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10</i>	<i>0</i>	<i>10</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Classified UPDF support/ Capability consolidation

- Strategic capabilities consolidated and generated •
- Intelligence information gathered

Vote:004 Ministry of Defence

QUARTER 3: 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	160,425	0	160,425
	213001 Medical expenses (To employees)	1,392,140	0	1,392,140
	213002 Incapacity, death benefits and funeral expenses	183,919	0	183,919
	221009 Welfare and Entertainment	5	0	5
	224001 Medical Supplies	162	0	162
	224005 Uniforms, Beddings and Protective Gear	(1,000)	0	(1,000)
	229201 Sale of goods purchased for resale	482,473	0	482,473
	Total	2,218,124	0	2,218,124
	<i>Wage Recurrent</i>	<i>160,425</i>	<i>0</i>	<i>160,425</i>
	<i>Non Wage Recurrent</i>	<i>2,057,699</i>	<i>0</i>	<i>2,057,699</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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
	221003 Staff Training	9,762	0	9,762
	221004 Recruitment Expenses	1,035,560	0	1,035,560
	Total	1,045,322	0	1,045,322
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,045,322</i>	<i>0</i>	<i>1,045,322</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	15,311	0	15,311
	227002 Travel abroad	48,406	0	48,406
	227004 Fuel, Lubricants and Oils	3,870,291	0	3,870,291
	228001 Maintenance - Civil	420	0	420
	228002 Maintenance - Vehicles	6,230	0	6,230
	228003 Maintenance – Machinery, Equipment & Furniture	1,209,599	0	1,209,599
	Total	5,150,257	0	5,150,257
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,150,257</i>	<i>0</i>	<i>5,150,257</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:004 Ministry of Defence

QUARTER 3: 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	5	0	5
	221010 Special Meals and Drinks	74,150	0	74,150
	Total	78,254	0	78,254
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>78,254</i>	<i>0</i>	<i>78,254</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	43,784	0	43,784
	Total	43,784	0	43,784
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>43,784</i>	<i>0</i>	<i>43,784</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	1,863,571	0	1,863,571
	Total	1,863,571	0	1,863,571
	<i>GoU Development</i>	<i>1,863,571</i>	<i>0</i>	<i>1,863,571</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 DSIIIP 3	Item	Balance b/f	New Funds	Total
	312102 Residential Buildings	320	0	320
	Total	320	0	320
	<i>GoU Development</i>	<i>320</i>	<i>0</i>	<i>320</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: 75 Purchase of Motor Vehicles and Other Transport Equipment

Transport equipment for security operations

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Output: 77 Purchase of Specialised Machinery & Equipment

Procure Machinery	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	4,766	0	4,766
	312212 Medical Equipment	264,155	0	264,155
	Total	268,921	0	268,921
	<i>GoU Development</i>	<i>268,921</i>	<i>0</i>	<i>268,921</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

Ministerial Policy Statement produced - Procurement Plans - Policies developed - MOUs - Protocols - Reports and briefs	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	9,810	0	9,810
	221009 Welfare and Entertainment	1,265	0	1,265
	222001 Telecommunications	310	0	310
	227001 Travel inland	15,792	0	15,792
	227004 Fuel, Lubricants and Oils	6,000	0	6,000
	Total	33,177	0	33,177
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>33,177</i>	<i>0</i>	<i>33,177</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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)	(361)	0	(361)
	221001 Advertising and Public Relations	18,821	0	18,821
	221006 Commissions and related charges	75,406	0	75,406
	221011 Printing, Stationery, Photocopying and Binding	19,522	0	19,522
	221012 Small Office Equipment	7,597	0	7,597
	221017 Subscriptions	52,548	0	52,548
	222003 Information and communications technology (ICT)	44,645	0	44,645
	223001 Property Expenses	140,034	0	140,034
	223003 Rent – (Produced Assets) to private entities	99,802	0	99,802
	224004 Cleaning and Sanitation	12,381	0	12,381
	225001 Consultancy Services- Short term	6,189	0	6,189
	225002 Consultancy Services- Long-term	1,236	0	1,236
	227002 Travel abroad	42,817	0	42,817
	227004 Fuel, Lubricants and Oils	149,426	0	149,426
	228003 Maintenance – Machinery, Equipment & Furniture	11,180	0	11,180
	Total	681,245	0	681,245
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>681,245</i>	<i>0</i>	<i>681,245</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	66,554	0	66,554
	212104 Pension for Military Service	5,673,225	0	5,673,225
	213002 Incapacity, death benefits and funeral expenses	8,000	0	8,000
	213004 Gratuity Expenses	6,990,337	0	6,990,337
	221003 Staff Training	235,747	0	235,747
	221020 IPPS Recurrent Costs	2	0	2
	Total	12,973,866	0	12,973,866
	<i>Wage Recurrent</i>	<i>66,554</i>	<i>0</i>	<i>66,554</i>
	<i>Non Wage Recurrent</i>	<i>12,907,311</i>	<i>0</i>	<i>12,907,311</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: 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)	3,556	0	3,556
	221009 Welfare and Entertainment	690	0	690
	227004 Fuel, Lubricants and Oils	3,720	0	3,720
	Total	7,966	0	7,966
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,966</i>	<i>0</i>	<i>7,966</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: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vehicles procured	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	136,353	0	136,353
	Total	136,353	0	136,353
	<i>GoU Development</i>	<i>136,353</i>	<i>0</i>	<i>136,353</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Office equipment procured	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	1,603	0	1,603
	Total	1,603	0	1,603
	<i>GoU Development</i>	<i>1,603</i>	<i>0</i>	<i>1,603</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office and residential furniture procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	86,500	0	86,500
	Total	86,500	0	86,500
	<i>GoU Development</i>	<i>86,500</i>	<i>0</i>	<i>86,500</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	52,560,322	0	52,560,322
	<i>Wage Recurrent</i>	<i>226,980</i>	<i>0</i>	<i>226,980</i>
	<i>Non Wage Recurrent</i>	<i>49,976,075</i>	<i>0</i>	<i>49,976,075</i>
	<i>GoU Development</i>	<i>2,357,268</i>	<i>0</i>	<i>2,357,268</i>

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<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>