

Vote:004 Ministry of Defence

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	591.828	468.385	468.168	79.1%	79.1%	100.0%
	Non Wage	766.177	601.566	551.935	78.5%	72.0%	91.7%
Dev't.	GoU	2,621.443	2,763.323	2,757.816	105.4%	105.2%	99.8%
	Ext. Fin.	373.634	75.760	75.760	20.3%	20.3%	100.0%
GoU Total		3,979.448	3,833.274	3,777.919	96.3%	94.9%	98.6%
Total GoU+Ext Fin (MTEF)		4,353.082	3,909.034	3,853.679	89.8%	88.5%	98.6%
	Arrears	185.615	212.719	184.211	114.6%	99.2%	86.6%
Total Budget		4,538.697	4,121.753	4,037.890	90.8%	89.0%	98.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4,538.697	4,121.753	4,037.890	90.8%	89.0%	98.0%
Total Vote Budget Excluding Arrears		4,353.082	3,909.034	3,853.679	89.8%	88.5%	98.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1101 National Defence (UPDF)	4,195.03	3,780.46	3,737.87	90.1%	89.1%	98.9%
Program: 1149 Policy, Planning and Support Services	158.05	128.57	115.81	81.3%	73.3%	90.1%
Total for Vote	4,353.08	3,909.03	3,853.68	89.8%	88.5%	98.6%

Matters to note in budget execution

The biggest challenge that the ministry faces is under funding. The underfunding this FY has been in the activities of election security, locusts operations and COVID Operations across the Country.

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)	
28.930 Bn Shs	<i>SubProgram/Project :02 UPDF Land forces</i>
Reason: Verification, procurement and payment processes were still ongoing	

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<i>Items</i>		
14,238,265,161.000 UShs	224005	Uniforms, Beddings and Protective Gear
Reason: Verification, procurement and payment processes were still ongoing		
10,074,502,533.000 UShs	227004	Fuel, Lubricants and Oils
Reason: Verification, procurement and payment processes were still ongoing		
3,482,472,849.000 UShs	229201	Sale of goods purchased for resale
Reason: Payment processes were still ongoing		
992,234,899.000 UShs	221004	Recruitment Expenses
Reason: Payment processes were still ongoing		
142,386,424.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason: Payment processes were still ongoing		
2.067 Bn Shs	<i>SubProgram/Project :03 UPDF Airforce</i>	
Reason: Procurement and Payment processes were still ongoing		
<i>Items</i>		
2,058,587,185.000 UShs	227004	Fuel, Lubricants and Oils
Reason: Procurement and Payment processes were still ongoing		
8,199,766.000 UShs	213001	Medical expenses (To employees)
Reason: Procurement and Payment processes were still ongoing		
630,021.000 UShs	228001	Maintenance - Civil
Reason: n/a		
4.132 Bn Shs	<i>SubProgram/Project :0023 Defence Equipment Project</i>	
Reason: Procurement and payment processes ongoing		
<i>Items</i>		
3,814,271,490.000 UShs	312201	Transport Equipment
Reason: Procurement and payment processes ongoing		
317,769,350.000 UShs	312212	Medical Equipment
Reason: Procurement and payment processes ongoing		
Program 1149 Policy, Planning and Support Services		
0.019 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>	
Reason: Ongoing verification, procurement and payment processes		
<i>Items</i>		
18,812,009.000 UShs	221001	Advertising and Public Relations
Reason: Ongoing payment processes		

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0.029 Bn Shs	SubProgram/Project :04 Internal Audit Department
Reason: Payment processes ongoing	
<i>Items</i>	
10,798,039.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Payment processes ongoing	
4,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment processes ongoing	
3,750,001.000 UShs	228002 Maintenance - Vehicles
Reason: Payment processes ongoing	
3,000,000.000 UShs	221006 Commissions and related charges
Reason: Payment processes ongoing	
3,000,000.000 UShs	221003 Staff Training
Reason: Payment processes ongoing	
0.613 Bn Shs	SubProgram/Project :1630 Retooling of Ministry of Defense and Veteran Affairs
Reason:	
<i>Items</i>	
513,027,347.000 UShs	312201 Transport Equipment
Reason:	
99,474,600.000 UShs	312202 Machinery and Equipment
Reason:	
(ii) Expenditures in excess of the original approved budget	

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			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Level of professionalism of the Defence Forces	Good/Fair/Poor	Good	Good

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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 Q3
Level of Compliance MoD planning and Budgeting instruments to NDPII	Percentage	100%	100%

Table V2.2: Key Vote Output Indicators*

Programme : 01 National Defence (UPDF)			
Sub Programme : 02 UPDF Land forces			
KeyOutPut : 02 Logistical support			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Value of petroleum Oil and Lubricants (POL) procured	Number	55.515	46.90
Value of assorted food stuffs procured and supplied	Number	130.603	98.5
Value of uniforms procured and supplied	Number	82.073	53.85
Amount spent on food	Number	130.603	98.5
Amount spent on Fuel	Number	55.515	46.90
KeyOutPut : 04 Classified UPDF support/ Capability consolidation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Value of classified expenditures made	Number	2770.376	2869.71
Sub Programme : 03 UPDF Airforce			
KeyOutPut : 02 Logistical support			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Value of petroleum Oil and Lubricants (POL) procured	Number	12.957	7.4
Value of assorted food stuffs procured and supplied	Number	0.357	0.211
Amount spent on food	Number	0.357	0.211
Amount spent on Fuel	Number	12.957	7.4

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KeyOutputPut : 05 Force welfare			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% of required medicare services accessible to UPDF officers, militants and their families	Percentage	69%	69%
KeyOutputPut : 06 Train to enhance combat readiness			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Level of staff training	High/Medium/Low	High	High
Number of course categories	Number	6	6
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 01 Headquarters			
KeyOutputPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of plans, policies and strategies implemented	Number	27	26

Performance highlights for the Quarter

During this quarter, the ministry performed exceptionally well by ensuring that security is sustained during the election period. The borders were also secured.

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	3,704.70	3,662.11	96.9%	95.8%	98.9%
Class: Outputs Provided	1,187.07	934.27	896.55	78.7%	75.5%	96.0%
110102 Logistical support	323.87	261.20	229.06	80.7%	70.7%	87.7%
110103 Other areas (Bank Charges, subscription and Domestic arrears)	0.87	0.66	0.66	75.0%	75.0%	100.0%
110104 Classified UPDF support/ Capability consolidation	230.03	172.52	172.52	75.0%	75.0%	100.0%
110105 Force welfare	619.31	490.16	485.60	79.1%	78.4%	99.1%
110106 Train to enhance combat readiness	12.99	9.74	8.72	75.0%	67.2%	89.6%
Class: Outputs Funded	55.40	38.93	38.93	70.3%	70.3%	100.0%
110151 National Enterprise Corporation(NEC)	55.40	38.93	38.93	70.3%	70.3%	100.0%
Class: Capital Purchases	2,578.92	2,731.50	2,726.63	105.9%	105.7%	99.8%
110171 Acquisition of Land by Government	12.66	12.56	11.82	99.2%	93.4%	94.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
110172 Government Buildings and Administrative Infrastructure	15.21	15.21	15.21	100.0%	100.0%	100.0%
110175 Purchase of Motor Vehicles and Other Transport Equipment	9.18	5.36	1.55	58.4%	16.9%	28.9%
110177 Purchase of Specialised Machinery & Equipment	2,541.87	2,698.36	2,698.04	106.2%	106.1%	100.0%
Program 1149 Policy, Planning and Support Services	343.67	341.29	300.02	99.3%	87.3%	87.9%
Class: Outputs Provided	155.96	127.07	114.94	81.5%	73.7%	90.5%
114901 Policy, consultation, planning and monitoring services	0.53	0.40	0.39	75.0%	73.0%	97.3%
114902 Ministry Support Services (Finance and Administration)	34.16	26.14	25.86	76.5%	75.7%	98.9%
114919 Human Resource Management Services	121.28	100.53	88.69	82.9%	73.1%	88.2%
Class: Capital Purchases	2.09	1.50	0.87	72.0%	41.5%	57.7%
114975 Purchase of Motor Vehicles and Other Transport Equipment	1.26	0.88	0.37	70.0%	29.1%	41.6%
114977 Purchase of Specialised Machinery & Equipment	0.66	0.50	0.40	75.0%	60.0%	80.0%
114978 Purchase of Office and Residential Furniture and Fittings	0.17	0.13	0.11	75.0%	60.8%	81.0%
Class: Arrears	185.62	212.72	184.21	114.6%	99.2%	86.6%
114999 Arrears	185.62	212.72	184.21	114.6%	99.2%	86.6%
Total for Vote	4,165.06	4,045.99	3,962.13	97.1%	95.1%	97.9%

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	1,061.34	1,011.50	79.0%	75.3%	95.3%
211101 General Staff Salaries	591.83	468.38	468.17	79.1%	79.1%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.93	0.69	0.68	75.0%	73.5%	98.0%
212104 Pension for Military Service	80.14	60.10	51.40	75.0%	64.1%	85.5%
213001 Medical expenses (To employees)	13.83	10.71	9.77	77.4%	70.6%	91.3%
213002 Incapacity, death benefits and funeral expenses	1.26	1.22	1.21	96.9%	96.3%	99.3%
213004 Gratuity Expenses	38.28	38.28	35.26	100.0%	92.1%	92.1%
221001 Advertising and Public Relations	0.10	0.07	0.06	75.0%	56.1%	74.8%
221003 Staff Training	11.59	8.69	8.66	75.0%	74.7%	99.7%
221004 Recruitment Expenses	2.30	1.73	0.73	75.0%	31.9%	42.5%
221006 Commissions and related charges	1.42	1.06	1.06	75.0%	74.8%	99.7%
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	0.08	0.08	66.7%	66.0%	98.9%
221009 Welfare and Entertainment	1.35	1.01	1.00	75.0%	74.7%	99.6%
221010 Special Meals and Drinks	130.96	102.72	98.52	78.4%	75.2%	95.9%

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221011 Printing, Stationery, Photocopying and Binding	0.56	0.42	0.25	75.0%	44.2%	58.9%
221012 Small Office Equipment	0.18	0.12	0.12	68.4%	66.7%	97.5%
221016 IFMS Recurrent costs	0.02	0.01	0.01	75.0%	75.0%	100.0%
221017 Subscriptions	9.29	7.32	7.31	78.8%	78.7%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	2.50	1.88	1.88	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	4.67	3.50	3.43	75.0%	73.5%	98.0%
223001 Property Expenses	0.53	0.44	0.42	83.3%	79.7%	95.6%
223003 Rent – (Produced Assets) to private entities	0.49	0.49	0.49	100.0%	100.0%	100.0%
223005 Electricity	7.33	5.50	5.49	75.0%	74.9%	99.8%
223006 Water	7.76	5.82	5.40	75.0%	69.5%	92.7%
224001 Medical Supplies	1.85	1.44	1.44	77.7%	77.4%	99.7%
224003 Classified Expenditure	230.03	172.52	172.52	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.13	0.10	0.10	75.0%	75.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	82.07	68.09	53.85	83.0%	65.6%	79.1%
225001 Consultancy Services- Short term	0.10	0.08	0.08	75.0%	74.7%	99.6%
225002 Consultancy Services- Long-term	2.09	1.57	1.57	75.0%	75.0%	100.0%
227001 Travel inland	8.18	6.16	6.16	75.3%	75.3%	100.0%
227002 Travel abroad	5.14	3.44	3.43	66.9%	66.7%	99.7%
227003 Carriage, Haulage, Freight and transport hire	2.65	1.98	1.96	75.0%	73.9%	98.6%
227004 Fuel, Lubricants and Oils	69.83	59.12	46.90	84.7%	67.2%	79.3%
228001 Maintenance - Civil	1.69	1.27	1.27	75.0%	75.0%	99.9%
228002 Maintenance - Vehicles	10.19	8.13	7.78	79.8%	76.4%	95.7%
228003 Maintenance – Machinery, Equipment & Furniture	7.84	5.88	5.21	75.0%	66.4%	88.6%
229201 Sale of goods purchased for resale	12.00	9.50	6.02	79.2%	50.1%	63.3%
282104 Compensation to 3rd Parties	1.78	1.78	1.78	100.0%	100.0%	100.0%
Class: Outputs Funded	55.40	38.93	38.93	70.3%	70.3%	100.0%
263104 Transfers to other govt. Units (Current)	14.97	8.61	8.61	57.5%	57.5%	100.0%
263204 Transfers to other govt. Units (Capital)	40.43	30.32	30.32	75.0%	75.0%	100.0%
Class: Capital Purchases	2,581.01	2,733.00	2,727.49	105.9%	105.7%	99.8%
311101 Land	12.66	12.56	11.82	99.2%	93.4%	94.1%
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	6.24	1.91	59.8%	18.3%	30.7%
312202 Machinery and Equipment	1.46	1.09	0.99	75.0%	68.1%	90.8%
312203 Furniture & Fixtures	0.17	0.13	0.11	75.0%	60.8%	81.0%
312207 Classified Assets	2,540.31	2,697.19	2,697.19	106.2%	106.2%	100.0%
312212 Medical Equipment	0.77	0.58	0.26	75.0%	33.7%	45.0%
Class: Arrears	185.62	212.72	184.21	114.6%	99.2%	86.6%
321605 Domestic arrears (Budgeting)	94.14	103.68	101.48	110.1%	107.8%	97.9%
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	64.30	100.0%	71.0%	71.0%

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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	4,045.99	3,962.13	97.1%	95.1%	97.9%

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	3,704.70	3,662.11	96.9%	95.8%	98.9%
<i>Recurrent SubProgrammes</i>						
02 UPDF Land forces	1,178.76	924.92	889.97	78.5%	75.5%	96.2%
03 UPDF Airforce	23.28	17.96	15.19	77.1%	65.2%	84.6%
<i>Development Projects</i>						
0023 Defence Equipment Project	2,619.35	2,761.82	2,756.95	105.4%	105.3%	99.8%
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	341.29	300.02	99.3%	87.3%	87.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	341.27	339.55	298.97	99.5%	87.6%	88.0%
04 Internal Audit Department	0.29	0.21	0.18	75.0%	63.7%	84.9%
<i>Development Projects</i>						
1630 Retooling of Ministry of Defense and Veteran Affairs	2.11	1.53	0.87	72.3%	41.1%	56.8%
Total for Vote	4,165.06	4,045.99	3,962.13	97.1%	95.1%	97.9%

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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 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. 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.

Item	Spent
221007 Books, Periodicals & Newspapers	6,781
221010 Special Meals and Drinks	98,279,410
221011 Printing, Stationery, Photocopying and Binding	41,162
221012 Small Office Equipment	11,203
221017 Subscriptions	7,400
222001 Telecommunications	1,875,000
223005 Electricity	5,485,109
223006 Water	5,395,550
224005 Uniforms, Beddings and Protective Gear	53,852,943
227001 Travel inland	3,816,198
227003 Carriage, Haulage, Freight and transport hire	431,988
227004 Fuel, Lubricants and Oils	37,809,556
228001 Maintenance - Civil	1,270,099
228002 Maintenance - Vehicles	6,814,867

Reasons for Variation in performance

n/a

Total	215,097,267
Wage Recurrent	0
Non Wage Recurrent	215,097,267
AIA	0

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> Legal services provided CISM subscription paid. 	<p>b. Legal Services. The founding pillar in military is discipline and justice, the UPDF has over 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 third quarter;</p> <p>(1) CMAC. Despite the COVID-19 Challenges, the Court managed to dispose of 11 cases out of the 28 (old and new) Appeal cases/Criminal applications.</p> <p>(2) GCM. A total of 22 cases were disposed of out of 48(old and new) cases, the rest are on various stages.</p> <p>(3) DCMs. In DCMs, 268 cases were disposed of out of 402(old and new) cases. Averagely, each DCM handled 13-14 cases per month and this reduce.</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>655,376</p>

Reasons for Variation in performance

n/a

Total	655,376
Wage Recurrent	0
Non Wage Recurrent	655,376
<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>172,519,155</p>
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- Intelligence information gathered

Reasons for Variation in performance

n/a

Total	172,519,155
Wage Recurrent	0
Non Wage Recurrent	172,519,155
<i>AIA</i>	0

Output: 05 Force welfare

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Medical services to UPDF personnel and their families	Medical Referrals. As at 3rd Qtr 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. 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. 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.	Item	Spent
- Education for the soldiers' children		211101 General Staff Salaries	466,888,853
- Defence Forces Shop		213001 Medical expenses (To employees)	9,649,286
- Spouses' activities		213002 Incapacity, death benefits and funeral expenses	1,105,617
		221009 Welfare and Entertainment	183,363
		224001 Medical Supplies	1,435,427
		224005 Uniforms, Beddings and Protective Gear	1,000
		229201 Sale of goods purchased for resale	6,017,527

Reasons for Variation in performance

N/A

Total	485,281,073
Wage Recurrent	466,888,853
Non Wage Recurrent	18,392,220

Vote:004 Ministry of Defence

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

Output: 06 Train to enhance combat readiness

		Item	Spent
-Implement the UPDF Training Plan FY 20/21.	1. The Ministry continued training and retraining UPDF personnel in various courses both locally and internationally. During the 3rd quarter, a total of 11,790 personnel underwent training out of which, 3,028 completed while 8,762 are under training. A total of Ushs1.3bn was utilized and expenditure was mainly on training aids, tuition fees, inspection and allowances for trainers and trainees.	221003 Staff Training	7,080,227
-Train personnel locally and abroad		221004 Recruitment Expenses	732,765
	a. Training Abroad. A total of 60 personnel underwent training abroad. 09 personnel out of 60 completed training while 51 are undergoing training. The training was mainly on National Defence Course, Aerospace medicine post graduate diploma, Joint Military Course, Chem, Bio and Nuclear, Senior Command & Staff Course, Passed Staff course, Cadet Course, Military International Law, instructors Course, O/Commandant course, and Special Force command course among others. 09 courses were completed while 46 are ongoing. A total of Ushs 923.6m was spent.		
	b. Inland Training. 11,735 personnel underwent inland training in UPDF training institutions whereby 3,019 personnel completed training whereas 8,716 are undergoing training. A total of Ushs 411.1m was spent. The training courses included; Safety management course, Technical type rating, Junior Staff and Command course, Company Commanders course, Senior Non Commissioned Officers course, Young officer's course, Bachelors' of Defence Studies, Masters in Defence Studies, Armour crew course, Combat engineering course, Coy nurses course, Artillery/Air Defence Man level III course, Reg Commanders' course, Political Education Leadership course, Marine Induction Course, Cadet course, Hunter killer, Counter Terrorism, Airbone, SFC course and among others. 12 courses out of 38 were completed.		

Reasons for Variation in performance

n/a

Vote:004 Ministry of Defence

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	7,812,992
		Wage Recurrent	0
		Non Wage Recurrent	7,812,992
		<i>AIA</i>	0

Outputs Funded

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)	8,608,282

Reasons for Variation in performance

N/A

Total	8,608,282
Wage Recurrent	0
Non Wage Recurrent	8,608,282
<i>AIA</i>	0
Total For SubProgramme	889,974,145
Wage Recurrent	466,888,853
Non Wage Recurrent	423,085,292
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 UPDF Airforce

Outputs Provided

Output: 02 Logistical support

Vote:004 Ministry of Defence

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 maintenance, training, transportation of troops and equipment.	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 113,850 44,279 258,523 221,794 8,159,501 164,595 4,997,408
Reasons for Variation in performance			
n/a			
		Total	13,959,950
		Wage Recurrent	0
		Non Wage Recurrent	13,959,950
		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 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221010 Special Meals and Drinks	Spent 28,700 44,172 245,504
Reasons for Variation in performance			
n/a			
		Total	318,376
		Wage Recurrent	0
		Non Wage Recurrent	318,376
		AIA	0
Output: 06 Train to enhance combat readiness			
Airforce annual training programme implemented as planned. Training of Pilots, technicians and staff carried out	Airforce annual training programme implemented as planned. Training of Pilots, technicians and staff carried out	Item 221003 Staff Training	Spent 910,633
Reasons for Variation in performance			
n/a			
		Total	910,633
		Wage Recurrent	0
		Non Wage Recurrent	910,633
		AIA	0
		Total For SubProgramme	15,188,959
		Wage Recurrent	0

Vote:004 Ministry of Defence

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	15,188,959
		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)	30,322,500

Reasons for Variation in performance

Total	30,322,500
GoU Development	30,322,500
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Land acquired for security strategic purposes	Land acquired for security strategic purposes	Item	Spent
		311101 Land	11,824,382

Reasons for Variation in performance

n/a

Total	11,824,382
GoU Development	11,824,382
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Vote:004 Ministry of Defence

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Implement DSIIP 3		Item	Spent
	1. The ministry continued to undertake infrastructure development, upgrade and maintenance across Barracks. During this reporting period, using available funding, the Ministry executed the following projects in accordance with infrastructure development themes.	312101 Non-Residential Buildings	7,000,000
		312102 Residential Buildings	8,209,767
	a. Health and Sanitation.		
	(2) General maintenance of water and power supply systems across Barracks. Works included overhaul of water pumping systems, upgrade and extension of power supply lines, replacement of service parts, sinking of bore halls at PSTO-Singo, UMA-Kabamba, MRC, Nakapelimoru, Masaka, Bombo and Kakiri.		
	(3) Final works on Phase 1 of the Marine Pier at Magax2 works included civil concrete and steel works for landing, disembarking, loading and off-loading were completed.		
	(4) Completed Kololo solar plant ablutions (14 toilet cubicles fully functional) with running water fixtures and serviceable parts.		
	(5) Installed urinal facilities in 24 aqua privy toilets in Kaweweta RTS, constructed water dam inlet and spillway channels, laid raw water intake and treatment systems, fitted water transmission main, constructed water storage reservoirs, pump house, fencing, distribution network and water draw-off points/Tap stands. Works is at 85%.		
	b. Office accommodation. The Ministry renovated MODVA strategic headquarter office blocks of US-LOG, CDF operation center and CPA boardroom. Other ongoing works include; face lift works on LF headquarters admin block, Project preparation for new admin block for Airforce headquarter, SFC headquarter extra works on main gate, compound designing and AC installations.		
	c. Storage Facilities. Completed 01 log store, 01 Armoury block at RTS-Kaweweta. Other ongoing works included; Quarter guard & cells at RTS-Kaweweta including Sectoral fencing at 50% level, Construction of 03 gun sheds at SOMI – Migyera, Construction of 03 new log stores at Magax2 super structure works at beam level and repair of CMI perimeter fence and works are in early stages.		

Vote:004 Ministry of Defence

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

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	Paid for the vehicles procured in Q2	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	Commenced on procurement of medical equipment	Item	Spent
		312202 Machinery and Equipment	597,263
		312207 Classified Assets	2,697,185,960
		312212 Medical Equipment	259,512

Reasons for Variation in performance

n/a

Total	2,698,042,735
GoU Development	2,698,042,735
External Financing	0
AIA	0
Total For SubProgramme	2,756,947,861
GoU Development	2,756,947,861
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 05 Force welfare

Force welfare for the AMISOM troops enhanced	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	75,759,961

Reasons for Variation in performance

Vote:004 Ministry of Defence

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	75,759,961
		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 (6) Prepared and submitted the Budget Framework Paper and Ministerial Policy Statement FY 2021/22. (7) Carried out routine Monitoring and Evaluation (8) Carried market assessment	
- Ministerial Policy Statement produced - Procurement Plans	211103 Allowances (Inc. Casuals, Temporary)	155,503
- Policies developed	221009 Welfare and Entertainment	34,525
- MOUs	222001 Telecommunications	2,790
- Protocols	225001 Consultancy Services- Short term	49,735
- Reports and briefs	227001 Travel inland	124,776
	227004 Fuel, Lubricants and Oils	21,000

Reasons for Variation in performance

n/a

Total	388,329
Wage Recurrent	0
Non Wage Recurrent	388,329
AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

Vote:004 Ministry of Defence

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
- Procurement compliance reports produced and submitted	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	
- Financial reports produced		211103 Allowances (Inc. Casuals, Temporary)	382,265	
- Finance and administrative functions		213001 Medical expenses (To employees)	92,015	
- IT services availed		221001 Advertising and Public Relations	55,782	
- Management of Veterans		221006 Commissions and related charges	398,579	
		221008 Computer supplies and Information Technology (IT)	79,641	
		221009 Welfare and Entertainment	784,192	
		221011 Printing, Stationery, Photocopying and Binding	151,801	
		221012 Small Office Equipment	105,816	
		221016 IFMS Recurrent costs	13,932	
		221017 Subscriptions	7,302,355	
		222003 Information and communications technology (ICT)	3,432,615	
		223001 Property Expenses	424,570	
		223003 Rent – (Produced Assets) to private entities	494,828	
		224004 Cleaning and Sanitation	95,760	
		225001 Consultancy Services- Short term	25,535	
		225002 Consultancy Services- Long-term	1,570,283	
		227001 Travel inland	1,853,099	
		227002 Travel abroad	3,208,966	
		227003 Carriage, Haulage, Freight and transport hire	1,524,399	
		227004 Fuel, Lubricants and Oils	892,500	
		228002 Maintenance - Vehicles	797,431	
		228003 Maintenance – Machinery, Equipment & Furniture	211,305	
		282104 Compensation to 3rd Parties	1,779,898	
Reasons for Variation in performance				
n/a				
		Total	25,677,568	
		Wage Recurrent	0	
		Non Wage Recurrent	25,677,568	
		AIA	0	

Output: 19 Human Resource Management Services

Vote:004 Ministry of Defence

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
- Pay Change reports produced	<p>The Ministry continued to expedite payment of pensions and gratuities; conduct proper and effective campaigns of resettlement and re-integration of veterans in various localities.</p> <p>(1) Pensions and Gratuity. The Ministry cleared pension backlog and paid beneficiaries worth Ushs25.7bn for both Military and Civilian pensioners as shown below:</p> <p>(a) Paid 231 backlog cases worth Ushs 3.6bn.</p> <p>(b) Paid monthly pension of 23,301 pensioners from Jan-Mar 2021 worth Ushs 16.9bn.</p> <p>(c) Paid Batch ten 25 worth Ushs 519.8m.</p> <p>(d) Paid 39 survivor cases worth Ushs 908.9m.</p> <p>(e) Paid Ushs 3.8bn in lieu of leave for batch 10.</p> <p>e. Rehabilitation and Psycho-Social Support.</p> <p>(1) Conducted a mobilization exercise of Military Veterans in the Bukedi and Busoga sub-region to update Military Veterans on progress registered in clearing the Pension and gratuity backlog and sensitizing the Veterans on the importance of SACCOs.</p> <p>(2) Provided Medicare support to 23 indigent Military Veterans with chronic health conditions in government and UPDF Hospitals.</p> <p>(3) Produced and disseminated 21 audio and electronic materials which assisted three (03) Veteran's groups (Bukasa, Bwaise, and Wakaliga) in Kampala and Wakiso to communicate their activities on radio talk shows and TV.</p> <p>(4) Provided legal services to military veterans through their representatives such as zonal pension officers at LF Hqs Bombo and services offered include; drafting and registering Deed poll and sensitizing in legal processes.</p> <p>f. Under resettlement the following aspects were carried out:</p> <p>(1) Coordinated and received the support of 100 heifers from Operation Wealth Creation (OWC) to Military Veteran SACCOs as seed to improve their livelihood.</p> <p>(2) Distributed 03 sewing machines to Nakasongola Military Hospital (mental health unit) to empower them with skills and ease reintegration into civilian life.</p> <p>(3) Provided counseling and guidance to 06 walk-in clients on personal, family, health, employment, and land issues.</p>	211101 General Staff Salaries	1,279,566
- Appraisal forms filled and submitted		212104 Pension for Military Service	51,402,646
- Human Resources managed		213002 Incapacity, death benefits and funeral expenses	64,000
- Management of Veteran Affairs		213004 Gratuity Expenses	35,260,976
		221003 Staff Training	666,792
		221020 IPPS Recurrent Costs	18,747

Vote:004 Ministry of Defence

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			88,692,727
			Wage Recurrent
			1,279,566
			Non Wage Recurrent
			87,413,161
			AIA
			0
<i>Arrears</i>			
Output: 99 Arrears			
			Item
			Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
			Total For SubProgramme
			114,758,624
			Wage Recurrent
			1,279,566
			Non Wage Recurrent
			113,479,058
			AIA
			0
<i>Recurrent Programmes</i>			
Subprogram: 04 Internal Audit Department			
<i>Outputs Provided</i>			
Output: 02 Ministry Support Services (Finance and Administration)			
Internal Audit activities carried out	Carried out internal audit activities	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	28,029
		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	104,341
		227004 Fuel, Lubricants and Oils	14,745
		228002 Maintenance - Vehicles	7,500
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			182,016
			Wage Recurrent
			0

Vote:004 Ministry of Defence

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	182,016
		AIA	0
		Total For SubProgramme	182,016
		Wage Recurrent	0
		Non Wage Recurrent	182,016
		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	365,879

Reasons for Variation in performance

	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	396,823

Reasons for Variation in performance

	Total	396,823
	GoU Development	396,823
	External Financing	0
	AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office and residential furniture procured	Item	Spent
	312203 Furniture & Fixtures	105,162

Reasons for Variation in performance

	Total	105,162
	GoU Development	105,162
	External Financing	0
	AIA	0

Arrears

Total For SubProgramme 867,864

Vote:004 Ministry of Defence

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	867,864
		External Financing	0
		AIA	0
		GRAND TOTAL	3,853,679,429
		Wage Recurrent	468,168,419
		Non Wage Recurrent	551,935,325
		GoU Development	2,757,815,724
		External Financing	75,759,961
		AIA	0

Vote:004 Ministry of Defence

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 01 National Defence (UPDF)			
Recurrent Programmes			
Subprogram: 02 UPDF Land forces			
Outputs Provided			
Output: 02 Logistical support			

Vote:004 Ministry of Defence

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	<p>The Ministry procured logistical items to enhance combat service support function in the Force. Items are in the areas of Food and agricultural products, Clothing, POL products, Maintenance of equipment and accommodation. Most of these items were acquired and the delivery is still ongoing. The items procured are categorised as follows;</p> <p>a. Food and Agricultural Products. In the Q3, the Ministry consumed food stuffs worth Ushs40.6bn which included; posho, beans, dry ration, rice, eggs, fruits, fish, mukene, bottled water, sugar and meat to various categories of soldiers in operations, patients, in-mates, training schools and at Strategic HQ in line with feeding diet standards and nutritional value.</p> <p>b. Clothing, Rubber and Textiles Products. The Ministry initiated procurement of clothing items worth Ushs12.7bn in a bid to ensure that all UPDF soldiers are fully dressed in accordance with the Dress code order No 1 of 2020. In Q3 clothing items initiated include; 100prs of Wellington boots, 650pcs of Swords, Ceremonial items, Uniform accessories, Technical & tactical items, Red tunic and accessories. The delivery of these items will be done in subsequent quarter.</p> <p>c. Petroleum Oil and Lubricants (POL). The Ministry procured POL items for Services, Formation and Units worth Ushs 30.0bn to ease transportation of Logistics, troops and the equipment in the Military Operations Other than War (MOOTW) across the country. The fuel is also used in training, warming and maintenance of equipment.</p> <p>d. Maintenance of equipment. The Ministry handled maintenance of equipment as follows;</p> <p>(1) Routine Maintenance of Motor Vehicles. In Q3, the Ministry spent Ushs 416.9m for level 1- 4 maintenance at Maga-Maga, Services and Divisions and Assorted tyres worth Ushs 33m.</p>	<p>Item</p> <p>221010 Special Meals and Drinks</p> <p>221012 Small Office Equipment</p> <p>221017 Subscriptions</p> <p>222001 Telecommunications</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>227001 Travel inland</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>33,096,585</p> <p>3,297</p> <p>4,712</p> <p>669,910</p> <p>1,822,151</p> <p>1,580,722</p> <p>10,417,816</p> <p>1,239,171</p> <p>199,806</p> <p>16,787,659</p> <p>423,317</p> <p>2,569,737</p>

Reasons for Variation in performance

n/a

Vote:004 Ministry of Defence

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	68,814,884
		Wage Recurrent	0
		Non Wage Recurrent	68,814,884
		<i>AIA</i>	0

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

• Legal services provided • CISM subscription paid.

b. Legal Services. The founding pillar in military is discipline and justice, the UPDF has over 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 third quarter;
 (1) CMAC. Despite the COVID-19 Challenges, the Court managed to dispose of 11 cases out of the 28 (old and new) Appeal cases/Criminal applications.
 (2) GCM. A total of 22 cases were disposed of out of 48(old and new) cases, the rest are on various stages.
 (3) DCMs. In DCMs, 268 cases were disposed of out of 402(old and new) cases. Averagely, each DCM handled 13-14 cases per month and this reduce.
 (4) UDCs. A total of 412 cases were disposed of.

Item	Spent
221006 Commissions and related charges	218,459

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

• 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

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 3: Outputs and Expenditure in Quarter

	Item	Spent
-Medical services to UPDF personnel and their families - Education for the soldiers' children - Defence Forces Shop - Spouses' activities	<p>(1) Medical Referrals. The Ministry handled cases of medical referral with partnering hospitals of government/private not for profit like Mengo, Rubaga, Kisubi, Mulago, Uganda Cancer Institute, Uganda Heart Institute, St. Mary's Hospital-Lacor, Matany and private hospitals like Nakasero, Victoria hospital, Physique, Agarwal eye clinic and Kampala hospital. In the previous quarters, the Ministry accumulated outstanding bills worth Ushs 6.3bn out of which a partial payment of Ushs 2.4bn was made.</p> <p>(2) Pharmaceutical Products.</p> <p>(a) The Ministry through NMS procured and distributed pharmaceutical products worth Ushs 482m to 156 UPDF health facilities. Civilian patients also access and utilize health services and pharmaceutical supplies from UPDF health facilities. As a result, there is a budget shortfall on pharmaceutical supplies worth Ushs2.2bn.</p> <p>(b) A procurement of essential drugs, sundries and laboratory consumables worth Ushs 101m not supplied by NMS was made. Furthermore, a payment of Ushs 118.3m was made in Quarter 3 for purchase of emergency and lifesaving drugs not supplied by NMS leaving an outstanding debt of Ushs 223.7m.</p> <p>(3) COVID-19 Pandemic. Disinfection chemicals and IPC materials were distributed to formations and units. There was creation of COVID – 19 awareness through continuous sensitization in formations and units by health workers and Commanders as well as supervision of COVID – 19 operations in health facilities, border points and training schools. Additionally, 22,596 personnel received the first dose of the COVID vaccine. The COVID – 19 vaccination process required cold chain equipment, social mobilization & sensitization and logistical requirements at a cost of Ushs 734.2m. However, there are bills for COVID - 19 prevention materials (IPC materials, EPI Tents and accessories, chemicals and sanitary requirements) worth Ushs 802m pending availability of funds.</p>	<p>211101 General Staff Salaries 172,094,124</p> <p>213001 Medical expenses (To employees) 3,547,031</p> <p>213002 Incapacity, death benefits and funeral expenses 183,919</p> <p>221009 Welfare and Entertainment 61,126</p> <p>224001 Medical Supplies 408,710</p> <p>229201 Sale of goods purchased for resale 1,500,000</p>

Vote:004

Ministry of Defence

QUARTER 3: Outputs and Expenditure in Quarter

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

N/A

Total	177,794,910
Wage Recurrent	172,094,124
Non Wage Recurrent	5,700,785
<i>AIA</i>	0

Output: 06 Train to enhance combat readiness

Vote:004 Ministry of Defence

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Implement the UPDF Training Plan FY 20/21. -Train personnel locally and abroad	<p>The Ministry continued training and retraining UPDF personnel in various courses both locally and internationally. During the 3rd quarter, a total of 11,790 personnel underwent training out of which, 3,028 completed while 8,762 are under training. A total of Ushs1.3bn was utilized and expenditure was mainly on training aids, tuition fees, inspection and allowances for trainers and trainees.</p> <p>a. Training Abroad. A total of 60 personnel underwent training abroad. 09 personnel out of 60 completed training while 51 are undergoing training. The training was mainly on National Defence Course, Aerospace medicine post graduate diploma, Joint Military Course, Chem, Bio and Nuclear, Senior Command & Staff Course, Passed Staff course, Cadet Course, Military International Law, instructors Course, O/Commandant course, and Special Force command course among others. 09 courses were completed while 46 are ongoing. A total of Ushs 923.6m was spent.</p> <p>b. Inland Training. 11,735 personnel underwent inland training in UPDF training institutions whereby 3,019 personnel completed training whereas 8,716 are undergoing training. A total of Ushs 411.1m was spent. The training courses included; Safety management course, Technical type rating, Junior Staff and Command course, Company Commanders course, Senior Non Commissioned Officers course, Young officer's course, Bachelors' of Defence Studies, Masters in Defence Studies, Armour crew course, Combat engineering course, Coy nurses course, Artillery/Air Defence Man level III course, Reg Commanders' course, Political Education Leadership course, Marine Induction Course, Cadet course, Hunter killer, Counter Terrorism, Airborne, SFC course and among others. 12 courses out of 38 were completed.</p>	<p>Item</p> <p>221003 Staff Training</p> <p>221004 Recruitment Expenses</p>	<p>Spent</p> <p>2,369,743</p> <p>618,325</p>

Reasons for Variation in performance

n/a

Total	2,988,068
Wage Recurrent	0
Non Wage Recurrent	2,988,068

Vote:004 Ministry of Defence

QUARTER 3: Outputs and Expenditure in Quarter

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

Outputs Funded

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)	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	310,566,018
Wage Recurrent	172,094,124
Non Wage Recurrent	138,471,893
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 maintenance, training, transportation of troops and equipment.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	37,950
		221011 Printing, Stationery, Photocopying and Binding	29,790
		227001 Travel inland	86,175
		227002 Travel abroad	116,417
		227004 Fuel, Lubricants and Oils	4,551,066
		228002 Maintenance - Vehicles	61,095
		228003 Maintenance – Machinery, Equipment & Furniture	2,442,298

Vote:004 Ministry of Defence

QUARTER 3: Outputs and Expenditure in Quarter

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

n/a

Total	7,324,791
Wage Recurrent	0
Non Wage Recurrent	7,324,791
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	141,214

Reasons for Variation in performance

n/a

Total	164,138
Wage Recurrent	0
Non Wage Recurrent	164,138
AIA	0

Output: 06 Train to enhance combat readiness

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

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

Item	Spent
221003 Staff Training	330,764

Reasons for Variation in performance

n/a

Total	330,764
Wage Recurrent	0
Non Wage Recurrent	330,764
AIA	0
Total For SubProgramme	7,819,692
Wage Recurrent	0
Non Wage Recurrent	7,819,692
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			Total
			10,107,500
			GoU Development
			10,107,500
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
Land acquired for security strategic purposes	Secured UPDF land	Item	Spent
		311101 Land	1,227,063
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			1,227,063
			GoU Development
			1,227,063
			External Financing
			0
			AIA
			0
Output: 72 Government Buildings and Administrative Infrastructure			

Vote:004 Ministry of Defence

QUARTER 3: Outputs and Expenditure in Quarter

Implement DSIIP 3	1. The ministry continued to undertake infrastructure development, upgrade and maintenance across Barracks. During this reporting period, using available funding, the Ministry executed the following projects in accordance with infrastructure development themes.	Item	Spent
	<p>a. Health and Sanitation.</p> <p>(2) General maintenance of water and power supply systems across Barracks. Works included overhaul of water pumping systems, upgrade and extension of power supply lines, replacement of service parts, sinking of bore holes at PSTO-Singo, UMA-Kabamba, MRC, Nakapelimoru, Masaka, Bombo and Kakiri.</p> <p>(3) Final works on Phase 1 of the Marine Pier at Magax2 works included civil concrete and steel works for landing, disembarking, loading and off-loading were completed.</p> <p>(4) Completed Kololo solar plant ablutions (14 toilet cubicles fully functional) with running water fixtures and serviceable parts.</p> <p>(5) Installed urinal facilities in 24 aqua privy toilets in Kaweweta RTS, constructed water dam inlet and spillway channels, laid raw water intake and treatment systems, fitted water transmission main, constructed water storage reservoirs, pump house, fencing, distribution network and water draw-off points/Tap stands. Works is at 85%.</p> <p>b. Office accommodation. The Ministry renovated MODVA strategic headquarter office blocks of US-LOG, CDF operation center and CPA boardroom. Other ongoing works include; face lift works on LF headquarters admin block, Project preparation for new admin block for Airforce headquarter, SFC headquarter extra works on main gate, compound designing and AC installations.</p> <p>c. Storage Facilities. Completed 01 log store, 01 Armoury block at RTS-Kaweweta. Other ongoing works included; Quarter guard & cells at RTS-Kaweweta including Sectoral fencing at 50% level, Construction of 03 gun sheds at SOMI – Migyera, Construction of 03 new log stores at Magax2 super structure works at beam level and repair of CMI perimeter fence and works are in early stages.</p>		

Vote:004 Ministry of Defence

QUARTER 3: Outputs and Expenditure in Quarter

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

n/a

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Transport equipment for security operations

Paid for the vehicles procured in Q2

Item

Spent

Reasons for Variation in performance

n/a

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procure Machinery

Commenced on procurement of medical equipment

Item

Spent

312202 Machinery and Equipment	202,985
312207 Classified Assets	967,618,714
312212 Medical Equipment	138,813

Reasons for Variation in performance

n/a

Total	967,960,512
GoU Development	967,960,512
External Financing	0
AIA	0
Total For SubProgramme	979,295,074
GoU Development	979,295,074
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

Item

Spent

Reasons for Variation in performance

Total	0
GoU Development	0

Vote:004 Ministry of Defence

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
Output: 04 Classified UPDF support/ Capability consolidation			
Capabilities consolidated and generated		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 05 Force welfare			
Force welfare for the AMISOM troops enhanced		Item	Spent
<i>Reasons for Variation in performance</i>			
		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 continued		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:004 Ministry of Defence

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ministerial Policy Statement produced - Procurement Plans - Policies developed - MOUs - Protocols - Reports and briefs	1) Continued to carry out Policy assessments. 2)Prepared and submitted the Ministerial Policy Statement. (3) Carried out routine Monitoring and Evaluation (4) Carried market assessment	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	59,573
		221009 Welfare and Entertainment	11,790
		222001 Telecommunications	1,240
		225001 Consultancy Services- Short term	16,566
		227001 Travel inland	57,384
		227004 Fuel, Lubricants and Oils	9,000
Reasons for Variation in performance			
n/a			
		Total	155,553
		Wage Recurrent	0
		Non Wage Recurrent	155,553
		AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

Vote:004 Ministry of Defence

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- 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)	126,860
		213001 Medical expenses (To employees)	30,672
		221001 Advertising and Public Relations	24,874
		221006 Commissions and related charges	207,944
		221008 Computer supplies and Information Technology (IT)	39,392
		221009 Welfare and Entertainment	261,174
		221011 Printing, Stationery, Photocopying and Binding	53,962
		221012 Small Office Equipment	58,015
		221016 IFMS Recurrent costs	4,644
		221017 Subscriptions	2,719,703
		222003 Information and communications technology (ICT)	1,143,061
		223001 Property Expenses	209,244
		223003 Rent – (Produced Assets) to private entities	99,802
		224004 Cleaning and Sanitation	44,301
		225001 Consultancy Services- Short term	14,530
		225002 Consultancy Services- Long-term	524,664
		227001 Travel inland	617,700
		227002 Travel abroad	1,668,029
		227003 Carriage, Haulage, Freight and transport hire	506,606
		227004 Fuel, Lubricants and Oils	395,025
		228002 Maintenance - Vehicles	258,191
		228003 Maintenance – Machinery, Equipment & Furniture	66,295
Reasons for Variation in performance			
n/a			
		Total	9,074,689
		Wage Recurrent	0
		Non Wage Recurrent	9,074,689
		AIA	0

Reasons for Variation in performance

n/a

Output: 19 Human Resource Management Services

Vote:004 Ministry of Defence

QUARTER 3: Outputs and Expenditure in Quarter

		Item	Spent
- Pay Change reports produced - Appraisal forms filled and submitted - Human Resources managed - Management of Veteran Affairs	The Ministry continued to expedite payment of pensions and gratuities; conduct proper and effective campaigns of resettlement and re-integration of veterans in various localities. (1) Pensions and Gratuity. The Ministry cleared pension backlog and paid beneficiaries worth Ushs25.7bn for both Military and Civilian pensioners as shown below: (a) Paid 231 backlog cases worth Ushs 3.6bn. (b) Paid monthly pension of 23,301 pensioners from Jan-Mar 2021 worth Ushs 16.9bn. (c) Paid Batch ten 25 worth Ushs 519.8m. (d) Paid 39 survivor cases worth Ushs 908.9m. (e) Paid Ushs 3.8bn in lieu of leave for batch 10. e. Rehabilitation and Psycho-Social Support. (1) Conducted a mobilization exercise of Military Veterans in the Bukedi and Busoga sub-region to update Military Veterans on progress registered in clearing the Pension and gratuity backlog and sensitizing the Veterans on the importance of SACCOs. (2) Provided Medicare support to 23 indigent Military Veterans with chronic health conditions in government and UPDF Hospitals. (3) Produced and disseminated 21 audio and electronic materials which assisted three (03) Veteran's groups (Bukasa, Bwaise, and Wakaliga) in Kampala and Wakiso to communicate their activities on radio talk shows and TV. (4) Provided legal services to military veterans through their representatives such as zonal pension officers at LF Hqs Bombo and services offered include; drafting and registering Deed poll and sensitizing in legal processes. f. Under resettlement the following aspects were carried out: (1) Coordinated and received the support of 100 heifers from Operation Wealth Creation (OWC) to Military Veteran SACCOs as seed to improve their live hood. (2) Distributed 03 sewing machines to Nakasongola Military Hospital (mental health unit) to empower them with skills and ease reintegration into civilian life. (3) Provided counseling and guidance to 06 walk-in clients on personal, family, health, employment, and land issues.	211101 General Staff Salaries 212104 Pension for Military Service 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221020 IPPS Recurrent Costs	424,115 17,071,580 24,000 4,162,917 457,011 6,249

Vote:004 Ministry of Defence

QUARTER 3: Outputs and Expenditure in Quarter

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

n/a

	Total	22,145,872
	Wage Recurrent	424,115
	Non Wage Recurrent	21,721,758
	AIA	0

Arrears

	Total For SubProgramme	31,376,114
	Wage Recurrent	424,115
	Non Wage Recurrent	30,951,999
	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)	5,700
	227001 Travel inland	34,780
	227004 Fuel, Lubricants and Oils	6,615

Reasons for Variation in performance

n/a

	Total	47,095
	Wage Recurrent	0
	Non Wage Recurrent	47,095
	AIA	0
	Total For SubProgramme	47,095
	Wage Recurrent	0
	Non Wage Recurrent	47,095
	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
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Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0

Vote:004 Ministry of Defence

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Office equipment procured		Item	Spent
		312202 Machinery and Equipment	67,561
<i>Reasons for Variation in performance</i>			
		Total	67,561
		GoU Development	67,561
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office and residential furniture procured		Item	Spent
		312203 Furniture & Fixtures	105,162
<i>Reasons for Variation in performance</i>			
		Total	105,162
		GoU Development	105,162
		External Financing	0
		AIA	0
		Total For SubProgramme	172,723
		GoU Development	172,723
		External Financing	0
		AIA	0
		GRAND TOTAL	1,329,276,716
		Wage Recurrent	172,518,239
		Non Wage Recurrent	177,290,680
		GoU Development	979,467,797
		External Financing	0
		AIA	0

Vote:004 Ministry of Defence

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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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	4,173,140	0	4,173,140
	221011 Printing, Stationery, Photocopying and Binding	142,386	0	142,386
	221012 Small Office Equipment	2,624	0	2,624
	221017 Subscriptions	664	0	664
	223005 Electricity	9,928	0	9,928
	223006 Water	426,068	0	426,068
	224005 Uniforms, Beddings and Protective Gear	14,238,265	0	14,238,265
	227001 Travel inland	354	0	354
	227003 Carriage, Haulage, Freight and transport hire	25,660	0	25,660
	227004 Fuel, Lubricants and Oils	10,074,503	0	10,074,503
	228001 Maintenance - Civil	75	0	75
	228002 Maintenance - Vehicles	333,020	0	333,020
	Total	29,426,686	0	29,426,686
Wage Recurrent		0	0	0
Non Wage Recurrent		29,426,686	0	29,426,686
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	15	0	15
	Total	15	0	15
	Wage Recurrent	0	0	0
	Non Wage Recurrent	15	0	15
	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 4: 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	113,124	0	113,124
	213001 Medical expenses (To employees)	927,140	0	927,140
	224001 Medical Supplies	4,892	0	4,892
	224005 Uniforms, Beddings and Protective Gear	(1,000)	0	(1,000)
	229201 Sale of goods purchased for resale	3,482,473	0	3,482,473
	Total	4,526,628	0	4,526,628
	Wage Recurrent	113,124	0	113,124
	Non Wage Recurrent	4,413,505	0	4,413,505
	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
	221003 Staff Training	143	0	143
	221004 Recruitment Expenses	992,235	0	992,235
	Total	992,377	0	992,377
	Wage Recurrent	0	0	0
	Non Wage Recurrent	992,377	0	992,377
	AIA	0	0	0

Outputs Funded

Output: 51 National Enterprise Corporation(NEC)

Engage in production activities for socio economic development

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	421	0	421
	227002 Travel abroad	8,881	0	8,881
	227004 Fuel, Lubricants and Oils	2,058,587	0	2,058,587
	228001 Maintenance - Civil	630	0	630
	228003 Maintenance – Machinery, Equipment & Furniture	649,655	0	649,655
	Total	2,718,174	0	2,718,174
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,718,174	0	2,718,174
	AIA	0	0	0

Vote:004 Ministry of Defence

QUARTER 4: 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)	8,200	0	8,200
	213002 Incapacity, death benefits and funeral expenses	7	0	7
	221010 Special Meals and Drinks	22,156	0	22,156
	Total	30,362	0	30,362
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30,362</i>	<i>0</i>	<i>30,362</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	24,847	0	24,847
	Total	24,847	0	24,847
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>24,847</i>	<i>0</i>	<i>24,847</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	736,508	0	736,508
	Total	736,508	0	736,508
	<i>GoU Development</i>	<i>736,508</i>	<i>0</i>	<i>736,508</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
	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>

Vote:004 Ministry of Defence

QUARTER 4: Revised Workplan

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

procure transport equipment	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	3,814,271	0	3,814,271
	Total	3,814,271	0	3,814,271
	<i>GoU Development</i>	<i>3,814,271</i>	<i>0</i>	<i>3,814,271</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

Procure machinery	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	1,302	0	1,302
	312212 Medical Equipment	317,769	0	317,769
	Total	319,071	0	319,071
	<i>GoU Development</i>	<i>319,071</i>	<i>0</i>	<i>319,071</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
	211103 Allowances (Inc. Casuals, Temporary)	3,107	0	3,107
	221009 Welfare and Entertainment	1,475	0	1,475
	225001 Consultancy Services- Short term	19	0	19
	227004 Fuel, Lubricants and Oils	6,000	0	6,000
	Total	10,601	0	10,601
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,601</i>	<i>0</i>	<i>10,601</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:004 Ministry of Defence

QUARTER 4: 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)	301	0	301
	221001 Advertising and Public Relations	18,812	0	18,812
	221006 Commissions and related charges	482	0	482
	221008 Computer supplies and Information Technology (IT)	857	0	857
	221009 Welfare and Entertainment	335	0	335
	221011 Printing, Stationery, Photocopying and Binding	24,239	0	24,239
	221012 Small Office Equipment	336	0	336
	221017 Subscriptions	445	0	445
	222003 Information and communications technology (ICT)	69,885	0	69,885
	223001 Property Expenses	19,629	0	19,629
	225001 Consultancy Services- Short term	257	0	257
	227003 Carriage, Haulage, Freight and transport hire	2,290	0	2,290
	227004 Fuel, Lubricants and Oils	77,852	0	77,852
	228002 Maintenance - Vehicles	11,429	0	11,429
	228003 Maintenance – Machinery, Equipment & Furniture	22,980	0	22,980
	Total	250,128	0	250,128
	Wage Recurrent	0	0	0
	Non Wage Recurrent	250,128	0	250,128
	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	103,443	0	103,443
	212104 Pension for Military Service	8,701,589	0	8,701,589
	213002 Incapacity, death benefits and funeral expenses	8,000	0	8,000
	213004 Gratuity Expenses	3,020,413	0	3,020,413
	221003 Staff Training	1,500	0	1,500
	221020 IPPS Recurrent Costs	3	0	3
	Total	11,834,948	0	11,834,948
	Wage Recurrent	103,443	0	103,443
	Non Wage Recurrent	11,731,505	0	11,731,505
	AIA	0	0	0

Vote:004 Ministry of Defence

QUARTER 4: Revised Workplan

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 02 Ministry Support Services (Finance and Administration)

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	10,798	0	10,798
221003 Staff Training	3,000	0	3,000
221006 Commissions and related charges	3,000	0	3,000
221009 Welfare and Entertainment	2,490	0	2,490
221011 Printing, Stationery, Photocopying and Binding	4,500	0	4,500
221017 Subscriptions	1,475	0	1,475
222001 Telecommunications	270	0	270
227004 Fuel, Lubricants and Oils	3,030	0	3,030
228002 Maintenance - Vehicles	3,750	0	3,750
Total	32,313	0	32,313
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>32,313</i>	<i>0</i>	<i>32,313</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

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	513,027	0	513,027
Total	513,027	0	513,027
<i>GoU Development</i>	<i>513,027</i>	<i>0</i>	<i>513,027</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	99,475	0	99,475
Total	99,475	0	99,475
<i>GoU Development</i>	<i>99,475</i>	<i>0</i>	<i>99,475</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:004 Ministry of Defence

QUARTER 4: Revised Workplan

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	24,588	0	24,588
Total	24,588	0	24,588
<i>GoU Development</i>	<i>24,588</i>	<i>0</i>	<i>24,588</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	55,354,342	0	55,354,342
<i>Wage Recurrent</i>	<i>216,566</i>	<i>0</i>	<i>216,566</i>
<i>Non Wage Recurrent</i>	<i>49,630,514</i>	<i>0</i>	<i>49,630,514</i>
<i>GoU Development</i>	<i>5,507,261</i>	<i>0</i>	<i>5,507,261</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>