

# **Vote: 004** Ministry of Defence

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## **Structure of Submission**

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### **QUARTER 2 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 3: Workplans for Projects and Programmes**

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**Submission Checklist**

# Vote: 004 Ministry of Defence

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	388.823	267.266	207.112	207.074	53.3%	53.3%	100.0%
	Non Wage	470.250	359.420	356.264	348.184	75.8%	74.0%	97.7%
Development	GoU	138.995	108.422	108.422	108.104	78.0%	77.8%	99.7%
	Donor*	562.319	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>		<b>998.068</b>	<b>735.108</b>	<b>671.798</b>	<b>663.362</b>	<b>67.3%</b>	<b>66.5%</b>	<b>98.7%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>1,560.387</b>	<b>N/A</b>	<b>671.798</b>	<b>663.362</b>	<b>43.1%</b>	<b>42.5%</b>	<b>98.7%</b>
(ii) Arrears and Taxes	Arrears	5.106	N/A	3.156	1.025	61.8%	20.1%	32.5%
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>1,565.493</b>	<b>735.108</b>	<b>674.954</b>	<b>664.387</b>	<b>43.1%</b>	<b>42.4%</b>	<b>98.4%</b>
(iii) Non Tax Revenue		0.400	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>		<b>1,565.893</b>	<b>735.108</b>	<b>674.954</b>	<b>664.387</b>	<b>43.1%</b>	<b>42.4%</b>	<b>98.4%</b>
Excluding Taxes, Arrears		1,560.787	735.108	671.798	663.362	43.0%	42.5%	98.7%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1101 National Defence (UPDF)	1,462.69	635.85	<b>629.69</b>	43.5%	43.1%	99.0%
VF: 1149 Policy, Planning and Support Services	98.10	35.95	<b>33.67</b>	36.6%	34.3%	93.7%
<b>Total For Vote</b>	<b>1,560.79</b>	<b>671.80</b>	<b>663.36</b>	<b>43.0%</b>	<b>42.5%</b>	<b>98.7%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

n/a

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

(i) Major unspent balances	
Programs , Projects and Items	
VF: 1149 Policy, Planning and Support Services	
<b>4.40Bn Shs</b>	Programme/Project: 01 Headquarters
Reason: Payment processes still ongoing	
Items	
<b>2.00Bn Shs</b>	Item: 212104 Pension for Military Service

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## HALF-YEAR: Highlights of Vote Performance

Reason: Payment processes still ongoing
<b>1.96Bn Shs</b> Item: 321614 Electricity arrears (Budgeting)
Reason: Payment processes still ongoing
<b>Programs , Projects and Items</b>
<i>VF: 1101 National Defence (UPDF)</i>
<b>4.37Bn Shs</b> Programme/Project: 02 UPDF Land forces
Reason: Payment processes still ongoing
<b>Items</b>
<b>1.68Bn Shs</b> Item: 223005 Electricity
Reason: Payment processes still ongoing
<b>0.83Bn Shs</b> Item: 228002 Maintenance - Vehicles
Reason: Payment processes still ongoing
<b>0.68Bn Shs</b> Item: 227004 Fuel, Lubricants and Oils
Reason: Payment processes still ongoing
<b>Programs , Projects and Items</b>
<i>VF: 1101 National Defence (UPDF)</i>
<b>1.47Bn Shs</b> Programme/Project: 03 UPDF Airforce
Reason: Procurement and payment processes are ongoing
<b>Items</b>
<b>1.25Bn Shs</b> Item: 228002 Maintenance - Vehicles
Reason: Procurement and payment processes are ongoing
<b>(ii) Expenditures in excess of the original approved budget</b>
* Excluding Taxes and Arrears

## V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 1101 National Defence (UPDF)</b>			
<b>Output: 110102</b>	<b>Logistical support</b>		
<i>Description of Performance:</i>	Logistics (food, fuel, uniforms, spare parts, tyres, accomodation items & all other logistical items) procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated at the desired levels	Logistics (food, fuel, uniforms, spare parts, tyres, accomodation items & all other logistical items) were procured and delivered to quality, quantity and time; Aircrafts were refurbished, maintained and operated at the desired levels	n/a
<i>Performance Indicators:</i>			
Value of uniforms procured and supplied	10.9	10.9	
Value of assorted food stuffs procured and supplied	37.245	18.187	

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Value of petroleum Oil and Lubricants (POL) procured	18.304	15.710	
<i>Output Cost:</i>	UShs Bn: 180.340	UShs Bn: 29.280	% Budget Spent: 16.2%
<b>Output: 110104</b>	<b>Classified UPDF support/ Capability consolidation</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>• Acquire, maintain and upgrade Strategic capabilities</li> <li>• Gather intelligence Information.</li> </ul>	<ul style="list-style-type: none"> <li>• Acquired, maintained and upgraded Strategic capabilities</li> <li>• Gathered and disseminated intelligence Information.</li> </ul>	n/a
<i>Performance Indicators:</i>			
Value of classified expenditures made	296.983	249.998	
<i>Output Cost:</i>	UShs Bn: 641.905	UShs Bn: 106.605	% Budget Spent: 16.6%
<b>Output: 110105</b>	<b>Force welfare</b>		
<i>Description of Performance:</i>	Provide welfare to the troops and their families in order to boost their morale. This will be in the following areas; <ul style="list-style-type: none"> <li>• Salaries paid by 28th month</li> <li>• All other allowances and emoluments paid</li> <li>• Medicare to the troops and their families provided</li> <li>• Formal education provided to the soldier's children</li> <li>• UPDF Welfare projects enhanced</li> </ul>	<ul style="list-style-type: none"> <li>• Salaries were paid by 28th of every month</li> <li>• All other allowances and emoluments were paid</li> <li>• Medicare to the troops and their families was provided</li> <li>• Formal education was provided to the soldier's children as planned</li> <li>• UPDF Welfare projects were enhanced</li> </ul>	n/a
<i>Performance Indicators:</i>			
Value of wages and salaries paid	338.113	206.510	
No. of projects undertaken (constructed, renovated and upgraded )	50	17	
No. of children accessing education in army formal schools.	40,842	36060	
% of required medicare services accessible to UPDF officers, militants and their families	68	68	
<i>Output Cost:</i>	UShs Bn: 571.556	UShs Bn: 227.033	% Budget Spent: 39.7%
<b>Output: 110106</b>	<b>Train to enhance combat readiness</b>		
<i>Description of Performance:</i>	Enhanced capability in terms of training. Have different types of courses carried out. These will include; <ul style="list-style-type: none"> <li>• Basic military courses</li> <li>• Advanced</li> </ul>	Enhanced capability in terms of training. The courses included; <ul style="list-style-type: none"> <li>• Basic military courses</li> <li>• Advanced</li> <li>• Leadership courses</li> </ul>	n/a

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<ul style="list-style-type: none"> <li>• Leadership courses</li> <li>• Specialized courses</li> <li>• Command courses</li> <li>• Auxiliary Training Courses</li> <li>• Peace support training Courses</li> </ul>	<ul style="list-style-type: none"> <li>• Specialized courses</li> <li>• Command courses</li> <li>• Auxiliary Training Courses</li> <li>• Peace support training Courses</li> </ul>	
<i>Output Cost:</i>	US\$ Bn: 11.417	US\$ Bn: 4.018	% Budget Spent: 35.2%
<b>Vote Function Cost</b>	<b>US\$ Bn: 1,462.691</b>	<b>US\$ Bn: 629.692</b>	<b>% Budget Spent: 43.1%</b>
<b>Vote Function: 1149 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 98.096</b>	<b>US\$ Bn: 33.670</b>	<b>% Budget Spent: 34.3%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 1,560.787</b>	<b>US\$ Bn: 663.362</b>	<b>% Budget Spent: 42.5%</b>

\* Excluding Taxes and Arrears

n/a

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 004 Ministry of Defence		
Vote Function: 11 01 National Defence (UPDF)		
Supplement the Defence budget so as to meet the required levels of funding	A supplementary was sought	n/a
Emphasise Training and retraining of troops	Training and retraining of officers and men is ongoing	n/a
Embark on construction of 30,000 units of houses for troops.	Procurement process for a consultant is in process	n/a
Vote Function: 11 49 Policy, Planning and Support Services		
Further Strengthen the monitoring and evaluation mechanisms in the ministry to ensure efficiency savings to supplement the budget	Emphasis on Monitoring and Evaluation at different levels has been emphasised	n/a

## V3: Details of Releases and Expenditure

*This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.*

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:1101 National Defence (UPDF)</b>	<b>900.37</b>	<b>635.85</b>	<b>629.69</b>	<b>70.6%</b>	<b>69.9%</b>	<b>99.0%</b>
<i>Class: Outputs Provided</i>	875.28	623.21	617.37	71.2%	70.5%	99.1%
110102 Logistical support	64.28	284.22	279.28	442.2%	434.5%	98.3%
110103 Other areas (Legal, CISM and Bank Charges)	0.88	0.44	0.44	49.4%	49.4%	100.0%
110104 Classified UPDF support/ Capability consolidation	372.48	107.04	106.61	28.7%	28.6%	99.6%
110105 Force welfare	429.54	227.47	227.03	53.0%	52.9%	99.8%
110106 Train to enhance combat readiness	8.09	4.04	4.02	50.0%	49.7%	99.3%
<i>Class: Capital Purchases</i>	25.09	12.64	12.32	50.4%	49.1%	97.5%
110171 Acquisition of Land by Government	1.12	0.56	0.53	50.0%	47.0%	94.1%

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## HALF-YEAR: Highlights of Vote Performance

110172 Government Buildings and Administrative Infrastructure	16.41	8.21	8.20	50.0%	50.0%	100.0%
110175 Purchase of Motor Vehicles and Other Transport Equipment	5.16	2.58	2.58	50.0%	50.0%	100.0%
110177 Purchase of Specialised Machinery & Equipment	2.23	1.16	0.89	52.2%	40.1%	76.8%
110178 Purchase of Office and Residential Furniture and Fittings	0.17	0.13	0.12	75.0%	67.1%	89.4%
<b>VF:1149 Policy, Planning and Support Services</b>	<b>97.70</b>	<b>35.95</b>	<b>33.67</b>	<b>36.8%</b>	<b>34.5%</b>	<b>93.7%</b>
<i>Class: Outputs Provided</i>	97.70	35.95	33.67	36.8%	34.5%	93.7%
114901 Policy, consultation, planning and monitoring services	0.54	0.27	0.27	50.0%	49.2%	98.3%
114902 Ministry Support Services (Finance and Administration)	97.16	35.68	33.40	36.7%	34.4%	93.6%
<b>Total For Vote</b>	<b>998.07</b>	<b>671.80</b>	<b>663.36</b>	<b>67.3%</b>	<b>66.5%</b>	<b>98.7%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>972.97</b>	<b>659.16</b>	<b>651.04</b>	<b>67.7%</b>	<b>66.9%</b>	<b>98.8%</b>
211101 General Staff Salaries	388.82	207.11	207.07	53.3%	53.3%	100.0%
211103 Allowances	0.56	0.28	0.27	50.0%	47.4%	94.8%
212104 Pension for Military Service	34.77	10.38	8.38	29.9%	24.1%	80.7%
213001 Medical expenses (To employees)	1.01	0.50	0.50	50.0%	49.6%	99.2%
213002 Incapacity, death benefits and funeral expenses	0.31	0.15	0.15	50.0%	49.9%	99.8%
213004 Gratuity Expenses	35.31	10.66	10.65	30.2%	30.2%	100.0%
221001 Advertising and Public Relations	0.09	0.05	0.04	50.0%	46.9%	93.7%
221003 Staff Training	8.29	4.14	4.11	50.0%	49.6%	99.3%
221006 Commissions and related charges	1.06	0.53	0.53	50.0%	49.9%	99.8%
221008 Computer supplies and Information Technology (IT)	0.12	0.06	0.06	50.0%	47.4%	94.9%
221009 Welfare and Entertainment	37.61	18.81	18.48	50.0%	49.1%	98.3%
221011 Printing, Stationery, Photocopying and Binding	0.49	0.25	0.15	50.0%	30.2%	60.5%
221012 Small Office Equipment	0.22	0.11	0.11	50.0%	47.4%	94.8%
221016 IFMS Recurrent costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	9.41	4.71	4.70	50.0%	49.9%	99.9%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	49.8%	99.6%
222001 Telecommunications	2.53	1.26	1.04	50.0%	41.2%	82.3%
222003 Information and communications technology (ICT)	3.60	1.80	1.77	50.0%	49.3%	98.6%
223001 Property Expenses	0.03	0.02	0.02	50.0%	48.8%	97.6%
223003 Rent – (Produced Assets) to private entities	0.49	0.25	0.18	50.0%	36.6%	73.1%
223005 Electricity	7.47	3.74	2.06	50.0%	27.6%	55.2%
223006 Water	3.68	1.84	1.77	50.0%	48.1%	96.2%
224001 Medical and Agricultural supplies	3.19	1.60	1.50	50.0%	46.9%	93.8%
224002 General Supply of Goods and Services	0.00	250.00	250.00	N/A	N/A	100.0%
224003 Classified Expenditure	372.48	107.04	106.61	28.7%	28.6%	99.6%
224005 Uniforms, Beddings and Protective Gear	12.04	0.00	0.00	0.0%	0.0%	N/A
225001 Consultancy Services- Short term	2.99	2.50	2.49	83.4%	83.2%	99.7%
227001 Travel inland	6.35	3.18	3.17	50.0%	50.0%	100.0%
227002 Travel abroad	4.18	2.09	2.04	50.0%	48.9%	97.7%
227003 Carriage, Haulage, Freight and transport hire	1.13	0.57	0.53	50.0%	46.8%	93.7%
227004 Fuel, Lubricants and Oils	18.98	16.80	16.01	88.5%	84.3%	95.3%
228001 Maintenance - Civil	0.49	0.25	0.25	50.0%	50.0%	99.9%
228002 Maintenance - Vehicles	14.81	8.19	6.11	55.3%	41.2%	74.6%
282104 Compensation to 3rd Parties	0.40	0.30	0.28	75.0%	69.0%	91.9%
<b>Output Class: Capital Purchases</b>	<b>25.09</b>	<b>12.64</b>	<b>12.32</b>	<b>50.4%</b>	<b>49.1%</b>	<b>97.5%</b>
311101 Land	1.12	0.56	0.53	50.0%	47.0%	94.1%
312102 Residential Buildings	16.41	8.21	8.20	50.0%	50.0%	100.0%
312201 Transport Equipment	5.16	2.58	2.58	50.0%	50.0%	100.0%

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## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
312202 Machinery and Equipment	2.23	1.16	0.89	52.2%	40.1%	76.8%
312203 Furniture & Fixtures	0.17	0.13	0.12	75.0%	67.1%	89.4%
<b>Output Class: Arrears</b>	<b>5.11</b>	<b>3.16</b>	<b>1.02</b>	<b>61.8%</b>	<b>20.1%</b>	<b>32.5%</b>
321605 Domestic arrears (Budgeting)	2.01	1.01	0.83	50.0%	41.4%	82.9%
321613 Telephone arrears (Budgeting)	0.03	0.00	0.00	0.0%	0.0%	N/A
321614 Electricity arrears (Budgeting)	3.07	2.15	0.19	70.1%	6.3%	8.9%
<b>Grand Total:</b>	<b>1,003.17</b>	<b>674.95</b>	<b>664.39</b>	<b>67.3%</b>	<b>66.2%</b>	<b>98.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>998.07</b>	<b>671.80</b>	<b>663.36</b>	<b>67.3%</b>	<b>66.5%</b>	<b>98.7%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1101 National Defence (UPDF)</b>	<b>900.37</b>	<b>635.85</b>	<b>629.69</b>	<b>70.6%</b>	<b>69.9%</b>	<b>99.0%</b>
<i>Recurrent Programmes</i>						
02 UPDF Land forces	744.16	515.82	511.46	69.3%	68.7%	99.2%
03 UPDF Airforce	17.21	11.61	10.13	67.4%	58.9%	87.3%
<i>Development Projects</i>						
0023 Defence Equipment Project	138.99	108.42	108.10	78.0%	77.8%	99.7%
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	0.00	0.00	0.00	N/A	N/A	N/A
<b>VF:1149 Policy, Planning and Support Services</b>	<b>97.70</b>	<b>35.95</b>	<b>33.67</b>	<b>36.8%</b>	<b>34.5%</b>	<b>93.7%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	97.54	35.87	33.60	36.8%	34.5%	93.7%
04 Internal Audit Department	0.16	0.08	0.07	50.0%	42.8%	85.5%
<b>Total For Vote</b>	<b>998.07</b>	<b>671.80</b>	<b>663.36</b>	<b>67.3%</b>	<b>66.5%</b>	<b>98.7%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1101 National Defence (UPDF)</b>	<b>562.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>						
0023 Defence Equipment Project	264.05	0.00	0.00	0.0%	0.0%	N/A
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	298.27	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>562.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>

# 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1101 National Defence (UPDF)

#### Recurrent Programmes

#### Programme 02 UPDF Land forces

#### Outputs Provided

#### Output: 11 0102 Logistical support

		Item	Spent
Logistical requirements Procured and delivered. The requirements include;	Logistical requirements were procured and delivered. The requirements included;	221011 Printing, Stationery, Photocopying and Binding	44,353
- Textiles and clothing items		221012 Small Office Equipment	7,899
- Petroleum, Oils and Lubricants	- Textiles and clothing items for the troops especially the ones in operation areas	222001 Telecommunications	1,030,478
- Utilities in terms of Electricity and water		223005 Electricity	2,060,061
- Telecommunication services and requirements	- Petroleum, Oils and Lubricants for transportation of logistics and personnel	223006 Water	1,768,919
- Vehicles serviced		224002 General Supply of Goods and Services	249,996,712
- Tyres procured	- Utilities in terms of Electricity and water were paid for	225001 Consultancy Services- Short term	50,330
- Spareparts for electrical and engineering works	- Telecommunication services were paid for and provided	227001 Travel inland	2,043,699
- Small Office equipment like punching machines, stapling machines	- Some Vehicles were routinely serviced	227002 Travel abroad	17,529
	- Tyres procured	227003 Carriage, Haulage, Freight and transport hire	293,593
	- Spareparts for electrical and engineering works	227004 Fuel, Lubricants and Oils	9,306,600
	- Small Office equipment like punching machines, stapling machines	228001 Maintenance - Civil	246,958
		228002 Maintenance - Vehicles	3,118,632

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>269,985,762</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>269,985,762</b>
<b>NTR</b>	<b>0</b>

#### Output: 11 0103 Other areas (Legal, CISM and Bank Charges)

		Item	Spent
•Legal services provided	Legal services provided	221006 Commissions and related charges	436,918
•CISM subscription paid.	•CISM subscription paid.		

#### 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1101 National Defence (UPDF)

#### Recurrent Programmes

#### Programme 02 UPDF Land forces

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

#### Output: 11 0104 Classified UPDF support/ Capability consolidation

		<i>Item</i>	<i>Spent</i>
•Strategic capabilities consolidated and generated	Strategic capabilities in terms of equipment were consolidated and generated	224003 Classified Expenditure	10,823,712
•Intelligence information gathered	•Intelligence information was gathered and disseminated		

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>10,823,712</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	10,823,712
<i>NTR</i>	0

#### Output: 11 0105 Force welfare

		<i>Item</i>	<i>Spent</i>
Ensure that welfare is provided in the areas below;	- Salaries were paid by 28th of every month	211101 General Staff Salaries	206,510,280
- Salaries paid by 28th of every month	- Allowances were paid on time	213001 Medical expenses (To employees)	482,979
- Allowances paid on time	- Food stuffs were provided to the troops	213002 Incapacity, death benefits and funeral expenses	124,701
- Food stuffs provided to the troops	- Medicare provided to the troops and their families.	221009 Welfare and Entertainment	18,187,414
- Medicare provided to the troops and their families.	- Formal Education to the troops children provided	224001 Medical and Agricultural supplies	1,473,661
- Formal Education to the troops children provided	- Pension and gratuity for troops was processed		
- Pension and gratuity for troops processed	- Sports and culture was promoted eg UPDF hosted the 8th Edition of EAC Games		
- Sports and culture promoted	- Decent burials were provided for the troops		
- Decent burials provided for the troops			

#### 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1101 National Defence (UPDF)

#### Recurrent Programmes

#### Programme 02 UPDF Land forces

<b>Total</b>	<b>226,779,036</b>
<b>Wage Recurrent</b>	<b>206,510,280</b>
<b>Non Wage Recurrent</b>	<b>20,268,756</b>
<b>NTR</b>	<b>0</b>

#### Output: 11 0106 Train to enhance combat readiness

Annual UPDF local and international training programme implemented	The 1st and 2nd qtr UPDF local and international training programme was implemented as planned.	Item	Spent
		221003 Staff Training	3,430,142
	A number of courses inland and abroad were carried out in the first qtr of the year		

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>3,430,142</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>3,430,142</b>
<b>NTR</b>	<b>0</b>

#### Programme 03 UPDF Airforce

#### Outputs Provided

#### Output: 11 0102 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	Logistics in Airforce were procured and supplied to quantity, quality and time. This was done in the following ways; - Aircrafts were refurbished, overhauled, maintained and operated  - Fuel was provided to support the aircrafts mobility and ground support equipment  - Transport was provided in terms of inland and abroad	Item	Spent
		227001 Travel inland	169,800
		227002 Travel abroad	106,656
		227004 Fuel, Lubricants and Oils	6,403,403
		228002 Maintenance - Vehicles	2,610,746

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>9,290,604</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>9,290,604</b>
<b>NTR</b>	<b>0</b>

# 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1101 National Defence (UPDF)

#### Recurrent Programmes

#### Programme 03 UPDF Airforce

#### Output: 11 0105 Force welfare

-Allowances on paid time	-Allowances for every month in the 2nd qtr were paid on time	<i>Item</i>	<i>Spent</i>
- Airforce Annual medical workplan implemented	- Airforce 1st and 2nd qtr medical workplan were implemented	211103 Allowances	75,840
		213002 Incapacity, death benefits and funeral expenses	28,428
		221009 Welfare and Entertainment	110,240
		221011 Printing, Stationery, Photocopying and Binding	14,556
		224001 Medical and Agricultural supplies	24,600
<i>Reasons for Variation in performance</i>			
n/a			
		<b>Total</b>	<b>253,664</b>
		<i>Wage Recurrent</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>253,664</i>
		<i>NTR</i>	<i>0</i>

#### Output: 11 0106 Train to enhance combat readiness

Airforce annual training programme implemented as planned. Training of Pilots, technicians and staff carried out	Airforce Training programme for 1st and 2nd Qtr was implemented	<i>Item</i>	<i>Spent</i>
		221003 Staff Training	587,876
<i>Reasons for Variation in performance</i>			
n/a			
		<b>Total</b>	<b>587,876</b>
		<i>Wage Recurrent</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>587,876</i>
		<i>NTR</i>	<i>0</i>

#### Development Projects

#### Project 0023 Defence Equipment Project

#### Capital Purchases

#### Output: 11 0171 Acquisition of Land by Government

Land acquired, titled and secured	Surveying of some pieces of land was done	<i>Item</i>	<i>Spent</i>
		311101 Land	526,589
<i>Reasons for Variation in performance</i>			
n/a			
		<b>Total</b>	<b>526,589</b>
		<i>GoU Development</i>	<i>526,589</i>

# 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1101 National Defence (UPDF)

#### Development Projects

#### Project 0023 Defence Equipment Project

External Financing	0
NTR	0

#### Output: 11 0172 Government Buildings and Administrative Infrastructure

Continued implementation of DSIP interms of Construction, Rehabilitation and maintainance of bldgs	Implementation of the DSIP projects as spelt out in the workplan in the 1st and 2nd Qtr workplan were carried out	Item	Spent
		312102 Residential Buildings	8,204,721

#### Reasons for Variation in performance

n/a

Total	8,204,721
GoU Development	8,204,721
External Financing	0
NTR	0

#### Output: 11 0175 Purchase of Motor Vehicles and Other Transport Equipment

Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF	Payment for vehicles was processed and made	Item	Spent
		312201 Transport Equipment	2,581,500

#### Reasons for Variation in performance

n/a

Total	2,581,500
GoU Development	2,581,500
External Financing	0
NTR	0

#### Output: 11 0177 Purchase of Specialised Machinery & Equipment

Signal, medical, Airforce, classified and CMI equipment procured and maintained	Equipment was procured and payment made	Item	Spent
		312202 Machinery and Equipment	894,074

#### Reasons for Variation in performance

n/a

Total	894,074
GoU Development	894,074
External Financing	0
NTR	0

# 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1101 National Defence (UPDF)

#### Development Projects

#### Project 0023 Defence Equipment Project

Output: 11 0178 Purchase of Office and Residential Furniture and Fittings

Furniture and fixtures procured to quality and on time	Payment for furniture was done	<i>Item</i> 312203 Furniture & Fixtures	<i>Spent</i> 116,046
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#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>116,046</b>
<i>GoU Development</i>	116,046
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

Output: 11 0104 Classified UPDF support/ Capability consolidation

Classified UPDF support/ Capability consolidation	Capabilities were consolidated and generated	<i>Item</i> 224003 Classified Expenditure	<i>Spent</i> 95,781,428
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#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>95,781,428</b>
<i>GoU Development</i>	95,781,428
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Capital Purchases

Output: 11 0171 Acquisition of Land by Government

Land acquired	Payment of land was done
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#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 11 0172 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1101 National Defence (UPDF)

#### Development Projects

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

Airforce Infrastructure and Referral Hospital built	Construction of Mbuya referral hospital was initiated in the FY 2014/15 and the procurement process is ongoing for 250 No bed referral hospital, evaluation of bids was done and a report was submitted to contracts committee for further management. In addition to this, construction of 33No uni-pots to facilitate shifting of soldiers from the Referral hosp. project site is under way.
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#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 11 0175 Purchase of Motor Vehicles and Other Transport Equipment

Vehicles procured to support the AMISOM operation	Payment for vehicles for AMISOM operation that were procured was processed and done
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#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 11 0177 Purchase of Specialised Machinery & Equipment

Specialised machinery and equipment acquired	Some Specialised machinery and equipment acquired
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#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>

# 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1101 National Defence (UPDF)

#### Development Projects

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

NTR 0

#### Outputs Provided

#### Output: 11 0102 Logistical support

Logistically sustain the troops in AMISOM

Logistically sustained the troops in AMISOM

#### Reasons for Variation in performance

n/a

Total 0  
GoU Development 0  
External Financing 0  
NTR 0

#### Output: 11 0103 Other areas (Legal, CISM and Bank Charges)

Bank Charges, Subscription and Rent arrears paid

Bank Charges, Subscription and Rent arrears were paid

#### Reasons for Variation in performance

n/a

Total 0  
GoU Development 0  
External Financing 0  
NTR 0

#### Output: 11 0104 Classified UPDF support/ Capability consolidation

Capability consolidated, generated and Maintained

Capabilities were consolidated, generated and Maintained

#### Reasons for Variation in performance

n/a

Total 0  
GoU Development 0  
External Financing 0  
NTR 0

#### Output: 11 0105 Force welfare

# 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1101 National Defence (UPDF)

#### Development Projects

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

- |   |  |
|---|--|
| - Allowances of the troops paid on time           | - Allowances of the troops were paid           |
| - Death and Injury compensation processed on time | - Death and Injury compensation was processed  |
| - Medical services to the troops provided         | - Medical services to the troops were provided |

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 11 0106 Train to enhance combat readiness

- |                                 |  |
|---------------------------------|--|
| Personnel recruited and trained | Personnel were recruited and training is ongoing |
|---------------------------------|--|

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

### Vote Function: 1149 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

#### Outputs Provided

#### Output: 11 4901 Policy, consultation, planning and monitoring services

		<i>Item</i>	<i>Spent</i>
- Budget Framework Paper produced	Budget Framework Paper produced	225001 Consultancy Services- Short term	265,537
- Ministerial Policy Statement produced - Procurement Plans	- Procurement Plans		
- Policies developed	- Policies developed		
- MOUs	- MOUs		
- Protocols	- Protocols		
- Reports and briefs	- Reports and briefs		

#### 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1149 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

n/a

<b>Total</b>	<b>265,537</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>265,537</b>
<b>NTR</b>	<b>0</b>

### Output: 11 4902 Ministry Support Services (Finance and Administration)

- Pay Change reports produced	- Pay Change reports were produced	<b>Item</b>	<b>Spent</b>
- Procurements compliance reports produced and submitted	- Procurements compliance reports were produced and submitted	211101 General Staff Salaries	563,609
- Financial reports produced	- Financial reports were produced	211103 Allowances	184,068
- Appraisal forms filled and submitted	- IT services were availed	212104 Pension for Military Service	8,379,701
- IT services availed		213001 Medical expenses (To employees)	17,120
		213004 Gratuity Expenses	10,654,530
		221001 Advertising and Public Relations	42,490
		221003 Staff Training	94,915
		221006 Commissions and related charges	87,007
		221008 Computer supplies and Information Technology (IT)	57,279
		221009 Welfare and Entertainment	181,286
		221011 Printing, Stationery, Photocopying and Binding	81,760
		221012 Small Office Equipment	97,666
		221016 IFMS Recurrent costs	9,288
		221017 Subscriptions	4,700,000
		221020 IPPS Recurrent Costs	12,450
		222001 Telecommunications	9,890
		222003 Information and communications technology (ICT)	1,774,123
		223001 Property Expenses	16,120
		223003 Rent – (Produced Assets) to private entities	180,914
		225001 Consultancy Services- Short term	2,171,475
		227001 Travel inland	930,535
		227002 Travel abroad	1,917,089
		227003 Carriage, Haulage, Freight and transport hire	235,873
		227004 Fuel, Lubricants and Oils	292,884
		228002 Maintenance - Vehicles	369,707
		282104 Compensation to 3rd Parties	275,868
		<b>Total</b>	<b>33,337,646</b>
		<b>Wage Recurrent</b>	<b>563,609</b>
		<b>Non Wage Recurrent</b>	<b>32,774,037</b>
		<b>NTR</b>	<b>0</b>

#### Reasons for Variation in performance

n/a

### Programme 04 Internal Audit Department

#### Outputs Provided

### Output: 11 4902 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1149 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 04 Internal Audit Department

Audit activities effectively carried out	Audit activities were effectively carried out	<i>Item</i>	<i>Spent</i>
		211103 Allowances	5,780
		221003 Staff Training	1,500
		221006 Commissions and related charges	4,000
		221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	8,500
		221017 Subscriptions	500
		227001 Travel inland	30,846
		227004 Fuel, Lubricants and Oils	7,130
		228002 Maintenance - Vehicles	6,972
		<b>Total</b>	<b>67,028</b>
		<i>Wage Recurrent</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>67,028</i>
		<i>NTR</i>	<i>0</i>
		<b>GRAND TOTAL</b>	<b>663,362,280</b>
		<i>Wage Recurrent</i>	<i>207,073,889</i>
		<i>Non Wage Recurrent</i>	<i>348,184,034</i>
		<i>GoU Development</i>	<i>108,104,357</i>
		<i>External Financing</i>	<i>0</i>
		<i>NTR</i>	<i>0</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
		<i>US\$ Thousands</i>

### Vote Function: 1101 National Defence (UPDF)

#### Recurrent Programmes

#### Programme 02 UPDF Land forces

##### Outputs Provided

#### Output: 11 0102 Logistical support

		<i>Item</i>	<i>Spent</i>
Logistical requirements Procured and delivered. The requirements include;	Logistical requirements were procured and delivered. The requirements included;	221011 Printing, Stationery, Photocopying and Binding	23,041
- Textiles and clothing items		221012 Small Office Equipment	4,602
- Petroleum, Oils and Lubricants	- Textiles and clothing items for the troops especially the ones in operation areas	222001 Telecommunications	487,434
- Utilities in terms of Electricity and water		223005 Electricity	355,316
- Telecommunication services and requirements	- Petroleum, Oils and Lubricants for transportation of logistics and personnel	223006 Water	1,308,656
- Vehicles serviced		224002 General Supply of Goods and Services	115,821,229
- Tyres procured	- Utilities in terms of Electricity and water were paid for	225001 Consultancy Services- Short term	25,359
- Spareparts for electrical and engineering works	- Telecommunication services were paid for and provided	227001 Travel inland	1,031,842
- Small Office equipment like punching machines, stapling machines	- Some Vehicles were routinely serviced	227002 Travel abroad	9,141
	- Tyres procured	227003 Carriage, Haulage, Freight and transport hire	202,081
	- Spareparts for electrical and engineering works	227004 Fuel, Lubricants and Oils	2,767,918
	- Small Office equipment like punching machines, stapling machines	228001 Maintenance - Civil	128,728
		228002 Maintenance - Vehicles	1,918,330

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>124,083,677</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>124,083,677</b>
<b>NTR</b>	<b>0</b>

#### Output: 11 0103 Other areas (Legal, CISM and Bank Charges)

		<i>Item</i>	<i>Spent</i>
•Legal services provided	Legal services provided	221006 Commissions and related charges	218,459
•CISM subscription paid.	•CISM subscription paid.		

#### Reasons for Variation in performance

n/a

# 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
		<i>US\$ Thousands</i>

### Vote Function: 1101 National Defence (UPDF)

#### Recurrent Programmes

#### Programme 02 UPDF Land forces

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

#### Output: 11 0104 Classified UPDF support/ Capability consolidation

		<i>Item</i>	<i>Spent</i>
•Strategic capabilities consolidated and generated	Strategic capabilities in terms of equipment were consolidated and generated	224003 Classified Expenditure	8,971,803
•Intelligence information gathered	•Intelligence information was gathered and disseminated		

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>8,971,803</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	8,971,803
<i>NTR</i>	0

#### Output: 11 0105 Force welfare

		<i>Item</i>	<i>Spent</i>
Ensure that welfare is provided in the areas below;	- Salaries were paid by 28th of every month	211101 General Staff Salaries	109,924,454
- Salaries paid by 28th of every month	- Allowances were paid on time	213001 Medical expenses (To employees)	241,797
- Allowances paid on time	- Food stuffs were provided to the troops	213002 Incapacity, death benefits and funeral expenses	63,769
- Food stuffs provided to the troops	- Medicare provided to the troops and their families.	221009 Welfare and Entertainment	10,902,098
- Medicare provided to the troops and their families.	- Formal Education to the troops children provided	224001 Medical and Agricultural supplies	687,791
- Formal Education to the troops children provided	- Pension and gratuity for troops was processed		
- Pension and gratuity for troops processed	- Sports and culture was promoted eg UPDF hosted the 8th Edition of EAC Games		
- Sports and culture promoted	- Decent burials were provided for the troops		
- Decent burials provided for the troops			

#### Reasons for Variation in performance

n/a

# 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
		<i>US\$ Thousand</i>

### Vote Function: 1101 National Defence (UPDF)

#### Recurrent Programmes

#### Programme 02 UPDF Land forces

<b>Total</b>	<b>121,819,909</b>
<b>Wage Recurrent</b>	<b>109,924,454</b>
<b>Non Wage Recurrent</b>	<b>11,895,455</b>
<b>NTR</b>	<b>0</b>

#### Output: 11 0106 Train to enhance combat readiness

		<i>Item</i>	<i>Spent</i>
Annual UPDF local and international training programme implemented	The 2nd qtr UPDF local and international training programme was implemented as planned.	221003 Staff Training	1,720,295
	A number of courses inland and abroad were carried out in the 2nd qtr of the year		

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>1,720,295</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,720,295</b>
<b>NTR</b>	<b>0</b>

#### Programme 03 UPDF Airforce

#### Outputs Provided

#### Output: 11 0102 Logistical support

		<i>Item</i>	<i>Spent</i>
Logistics in Airforce procured and supplied. This will be done in the following ways;	Logistics in Airforce were procured and supplied to quantity, quality and time. This was done in the following ways;	227001 Travel inland	84,900
- Aircrafts refurbished, overhauled, maintained and operated	- Aircrafts were refurbished, overhauled, maintained and operated	227002 Travel abroad	66,982
- Fuel provided to support the aircrafts mobility	- Fuel was provided to support the aircrafts mobility and ground support equipment	227004 Fuel, Lubricants and Oils	809,712
- Transport provided in terms of inland and abroad	- Transport was provided in terms of inland and abroad	228002 Maintenance - Vehicles	2,008,491

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>2,970,086</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>2,970,086</b>
<b>NTR</b>	<b>0</b>

# 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
		<i>US\$ Thousands</i>

### Vote Function: 1101 National Defence (UPDF)

#### Recurrent Programmes

#### Programme 03 UPDF Airforce

#### Output: 11 0105 Force welfare

-Allowances on paid time	-Allowances for every month in the 2nd qtr were paid on time	<b>Item</b>	<b>Spent</b>
- Airforce Annual medical workplan implemented	- Airforce 2nd qtr medical workplan was implemented	211103 Allowances	37,920
		213002 Incapacity, death benefits and funeral expenses	14,214
		221009 Welfare and Entertainment	95,240
		221011 Printing, Stationery, Photocopying and Binding	14,556
		224001 Medical and Agricultural supplies	12,300

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>174,230</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>174,230</b>
<b>NTR</b>	<b>0</b>

#### Output: 11 0106 Train to enhance combat readiness

Airforce Training programme for 2nd Qtr implemented	Airforce Training programme for 2nd Qtr was implemented	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	339,617

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>339,617</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>339,617</b>
<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 0023 Defence Equipment Project

#### Capital Purchases

#### Output: 11 0171 Acquisition of Land by Government

Land acquired, titled and secured	Surveying of some pieces of land was done	<b>Item</b>	<b>Spent</b>
		311101 Land	373,224

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>373,224</b>
<b>GoU Development</b>	<b>373,224</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

# 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
		<i>US\$ Thousand</i>

### Vote Function: 1101 National Defence (UPDF)

*Development Projects*

#### Project 0023 Defence Equipment Project

**Output: 11 0172 Government Buildings and Administrative Infrastructure**

Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintainance of bldgs	Implementation of the DSIIIP projects as spelt out in the workplan in the 2nd Qtr workplan were carried out	<b>Item</b> 312102 Residential Buildings	<b>Spent</b> 4,102,199
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#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>4,102,199</b>
<b>GoU Development</b>	4,102,199
<b>External Financing</b>	0
<b>NTR</b>	0

**Output: 11 0175 Purchase of Motor Vehicles and Other Transport Equipment**

Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF	Payment for vehicles was processed and made	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 1,397,509
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#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>1,397,509</b>
<b>GoU Development</b>	1,397,509
<b>External Financing</b>	0
<b>NTR</b>	0

**Output: 11 0177 Purchase of Specialised Machinery & Equipment**

Signal, medical, Airforce, classified and CMI equipment procured and maintained	Equipment was procured and payment made	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 781,499
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#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>781,499</b>
<b>GoU Development</b>	781,499
<b>External Financing</b>	0
<b>NTR</b>	0

**Output: 11 0178 Purchase of Office and Residential Furniture and Fittings**

# 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
		<i>US\$ Thousands</i>

### Vote Function: 1101 National Defence (UPDF)

#### Development Projects

#### Project 0023 Defence Equipment Project

Furniture and fixtures procured to quality and on time	Payment for furniture was done	<i>Item</i>	<i>Spent</i>
		312203 Furniture & Fixtures	73,150

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>73,150</b>
<i>GoU Development</i>	73,150
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 11 0104 Classified UPDF support/ Capability consolidation

Classified UPDF support/ Capability consolidation	Capabilities were consolidated and generated	<i>Item</i>	<i>Spent</i>
		224003 Classified Expenditure	74,256,172

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>74,256,172</b>
<i>GoU Development</i>	74,256,172
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Capital Purchases

#### Output: 11 0171 Acquisition of Land by Government

Land acquired	Payment of land was done
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#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 11 0172 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
		<i>US\$ Thousands</i>

### Vote Function: 1101 National Defence (UPDF)

#### Development Projects

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

Airforce Infrastructure and Referral Hospital built	Construction of Mbuya referral hospital was initiated in the FY 2014/15 and the procurement process is ongoing for 250 No bed referral hospital, evaluation of bids was done and a report was submitted to contracts committee for further management. In addition to this, construction of 33No uni-pots to facilitate shifting of soldiers from the Referral hosp. project site is under way.
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#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 11 0175 Purchase of Motor Vehicles and Other Transport Equipment

Vehicles procured to support the AMISOM operation	Payment for vehicles for AMISOM operation that were procured was processed and done
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#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 11 0177 Purchase of Specialised Machinery & Equipment

Specialised machinery and equipment acquired	Some Specialised machinery and equipment acquired
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#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</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
		<i>US\$ Thousand</i>

### Vote Function: 1101 National Defence (UPDF)

#### Development Projects

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

*NTR 0*

#### Outputs Provided

#### Output: 11 0102 Logistical support

Logistically sustain the troops in AMISOM

Logistically sustained the troops in AMISOM

#### Reasons for Variation in performance

n/a

**Total 0**  
*GoU Development 0*  
*External Financing 0*  
*NTR 0*

#### Output: 11 0103 Other areas (Legal, CISM and Bank Charges)

Bank Charges, Subscription and Rent arrears paid

Bank Charges, Subscription and Rent arrears were paid

#### Reasons for Variation in performance

n/a

**Total 0**  
*GoU Development 0*  
*External Financing 0*  
*NTR 0*

#### Output: 11 0104 Classified UPDF support/ Capability consolidation

Capability consolidated, generated and Maintained

Capabilities were consolidated, generated and Maintained

#### Reasons for Variation in performance

n/a

**Total 0**  
*GoU Development 0*  
*External Financing 0*  
*NTR 0*

#### Output: 11 0105 Force welfare

# 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
		<i>US\$ Thousands</i>

### Vote Function: 1101 National Defence (UPDF)

#### Development Projects

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

- |   |  |
|---|--|
| - Allowances of the troops paid on time           | - Allowances of the troops were paid           |
| - Death and Injury compensation processed on time | - Death and Injury compensation was processed  |
| - Medical services to the troops provided         | - Medical services to the troops were provided |

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 11 0106 Train to enhance combat readiness

- |                                 |  |
|---------------------------------|--|
| Personnel recruited and trained | Personnel were recruited and training is ongoing |
|---------------------------------|--|

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

### Vote Function: 1149 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

#### Outputs Provided

#### Output: 11 4901 Policy, consultation, planning and monitoring services

		<i>Item</i>	<i>Spent</i>
- Budget Framework Paper produced	- Budget Framework Paper produced	225001 Consultancy Services- Short term	137,734
- Ministerial Policy Statement produced - Procurement Plans	- Procurement Plans		
- Policies developed	- Policies developed		
- MOUs	- MOUs		
- Protocols	- Protocols		
- Reports and briefs	- Reports and briefs		

#### Reasons for Variation in performance

# 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
		<i>US\$ Thousand</i>

### Vote Function: 1149 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

n/a

<b>Total</b>	<b>137,734</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>137,734</b>
<b>NTR</b>	<b>0</b>

#### Output: 11 4902 Ministry Support Services (Finance and Administration)

- Pay Change reports produced	- Pay Change reports were produced	<b>Item</b>	<b>Spent</b>
- Procurements compliance reports produced and submitted	- Procurements compliance reports were produced and submitted	211101 General Staff Salaries	291,971
- Financial reports produced	- Financial reports were produced	211103 Allowances	96,638
- Appraisal forms filled and submitted	- IT services were availed	212104 Pension for Military Service	8,318,172
- IT services availed		213001 Medical expenses (To employees)	7,038
		213004 Gratuity Expenses	2,634,397
		221001 Advertising and Public Relations	19,904
		221003 Staff Training	51,991
		221006 Commissions and related charges	45,115
		221008 Computer supplies and Information Technology (IT)	27,127
		221009 Welfare and Entertainment	90,600
		221011 Printing, Stationery, Photocopying and Binding	53,817
		221012 Small Office Equipment	54,600
		221016 IFMS Recurrent costs	4,644
		221017 Subscriptions	2,779,835
		221020 IPPS Recurrent Costs	6,450
		222001 Telecommunications	3,810
		222003 Information and communications technology (ICT)	886,304
		223001 Property Expenses	10,896
		223003 Rent – (Produced Assets) to private entities	68,000
		225001 Consultancy Services- Short term	1,597,077
		227001 Travel inland	468,003
		227002 Travel abroad	958,744
		227003 Carriage, Haulage, Freight and transport hire	120,955
		227004 Fuel, Lubricants and Oils	124,871
		228002 Maintenance - Vehicles	203,804
		282104 Compensation to 3rd Parties	186,230
		<b>Total</b>	<b>19,110,991</b>
		<b>Wage Recurrent</b>	<b>291,971</b>
		<b>Non Wage Recurrent</b>	<b>18,819,021</b>
		<b>NTR</b>	<b>0</b>

#### Reasons for Variation in performance

n/a

#### Programme 04 Internal Audit Department

#### Outputs Provided

#### Output: 11 4902 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
		<i>US\$ Thousands</i>

### Vote Function: 1149 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 04 Internal Audit Department

Audit activities effectively carried out	Audit activities were effectively carried out	Item	Spent
		211103 Allowances	5,000
		221003 Staff Training	1,500
		221006 Commissions and related charges	2,000
		221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	4,500
		221017 Subscriptions	500
		227001 Travel inland	19,983
		227004 Fuel, Lubricants and Oils	3,680
		228002 Maintenance - Vehicles	3,750
		<b>Total</b>	<b>42,713</b>
		<b>Wage Recurrent</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>42,713</b>
		<b>NTR</b>	<b>0</b>
		<b>GRAND TOTAL</b>	<b>360,573,266</b>
		<b>Wage Recurrent</b>	<b>110,216,425</b>
		<b>Non Wage Recurrent</b>	<b>169,373,089</b>
		<b>GoU Development</b>	<b>80,983,752</b>
		<b>External Financing</b>	<b>0</b>
		<b>NTR</b>	<b>0</b>

# Vote: 004 Ministry of Defence

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1101 National Defence (UPDF)

#### Recurrent Programmes

#### Programme 02 UPDF Land forces

#### Outputs Provided

#### Output: 11 0102 Logistical support

	Item	Balance b/f	New Funds	Total
Logistical requirements Procured and delivered. The requirements include;	221011 Printing, Stationery, Photocopying and Binding	81,404	0	81,404
	221012 Small Office Equipment	1,319	0	1,319
	221017 Subscriptions	5,376	0	5,376
- Textiles and clothing items	222001 Telecommunications	219,522	0	219,522
	223005 Electricity	1,675,297	0	1,675,297
- Petroleum, Oils and Lubricants	223006 Water	70,769	0	70,769
	225001 Consultancy Services- Short term	1,974	0	1,974
- Utilities in terms of Electricity and water	227002 Travel abroad	0	0	0
	227003 Carriage, Haulage, Freight and transport hire	11,506	0	11,506
- Telecommunication services and requirements	227004 Fuel, Lubricants and Oils	682,321	0	682,321
	228001 Maintenance - Civil	245	0	245
- Vehicles serviced	228002 Maintenance - Vehicles	829,798	0	829,798
	<b>Total</b>	<b>3,579,530</b>	<b>0</b>	<b>3,579,530</b>
- Tyres procured	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,579,530</b>	<b>0</b>	<b>3,579,530</b>
- Spareparts for electrical and engineering works				
- Small Office equipment like punching machines, stapling machines				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 11 0103 Other areas (Bank Charges, subscription and Domestic arrears)

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

#### Output: 11 0104 Classified UPDF support/ Capability consolidation

	Item	Balance b/f	New Funds	Total
•Strategic capabilities consolidated and generated	224003 Classified Expenditure	430,651	0	430,651
•Intelligence information gathered				
	<b>Total</b>	<b>430,651</b>	<b>0</b>	<b>430,651</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>430,651</b>	<b>0</b>	<b>430,651</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 11 0105 Force welfare

	Item	Balance b/f	New Funds	Total
Ensure that welfare is provided in the areas below;	213001 Medical expenses (To employees)	749	0	749
	213002 Incapacity, death benefits and funeral expenses	299	0	299
	221009 Welfare and Entertainment	256,406	0	256,406
- Salaries paid by 28th of every month	224001 Medical and Agricultural supplies	98,219	0	98,219
	<b>Total</b>	<b>355,673</b>	<b>0</b>	<b>355,673</b>
- Allowances paid on time	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
- Food stuffs provided to the troops	<b>Non Wage Recurrent</b>	<b>355,673</b>	<b>0</b>	<b>355,673</b>
- Medicare provided to the troops and their				

# Vote: 004 Ministry of Defence

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands		
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### Vote Function: 1101 National Defence (UPDF)

#### Recurrent Programmes

#### Programme 02 UPDF Land forces

families.

- Formal Education to the troops children provided

- Pension and gratuity for troops processed

- Sports and culture promoted

- Decent burials provided for the troops

NTR 0 0 0

#### Output: 11 0106 Train to enhance combat readiness

Annual UPDF local and international training programme implemented

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 03 UPDF Airforce

##### Outputs Provided

#### Output: 11 0102 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
227002 Travel abroad	47,128	0	47,128
227004 Fuel, Lubricants and Oils	62,788	0	62,788
228002 Maintenance - Vehicles	1,253,963	0	1,253,963
<b>Total</b>	<b>1,363,879</b>	<b>0</b>	<b>1,363,879</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,363,879</b>	<b>0</b>	<b>1,363,879</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 11 0105 Force welfare

- Allowances on paid time

- Airforce Annual medical workplan implemented

Item	Balance b/f	New Funds	Total
211103 Allowances	60	0	60
213002 Incapacity, death benefits and funeral expenses	4	0	4
221009 Welfare and Entertainment	68,200	0	68,200
221011 Printing, Stationery, Photocopying and Binding	15,243	0	15,243
<b>Total</b>	<b>83,508</b>	<b>0</b>	<b>83,508</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>83,508</b>	<b>0</b>	<b>83,508</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 004 Ministry of Defence

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 1101 National Defence (UPDF)

#### Recurrent Programmes

#### Programme 03 UPDF Airforce

#### Output: 11 0106 Train to enhance combat readiness

Item	Balance b/f	New Funds	Total
Airforce Training programme for 3rd Qtr implemented 221003 Staff Training	26,883	0	26,883
<b>Total</b>	<b>26,883</b>	<b>0</b>	<b>26,883</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>26,883</i>	<i>0</i>	<i>26,883</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

#### Project 0023 Defence Equipment Project

#### Capital Purchases

#### Output: 11 0171 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
Land acquired, titled and secured 311101 Land	33,045	0	33,045
<b>Total</b>	<b>33,045</b>	<b>0</b>	<b>33,045</b>
<i>GoU Development</i>	<i>33,045</i>	<i>0</i>	<i>33,045</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 11 0172 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
Continued implementation of DSIP interns of Construction, Rehabilitation and maintainance of bldgs 312102 Residential Buildings	323	0	323
<b>Total</b>	<b>323</b>	<b>0</b>	<b>323</b>
<i>GoU Development</i>	<i>323</i>	<i>0</i>	<i>323</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 11 0175 Purchase of Motor Vehicles and Other Transport Equipment

Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 11 0177 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
Signal, medical, Airforce, classified and CMI equipment procured and maintained 312202 Machinery and Equipment	270,689	0	270,689
<b>Total</b>	<b>270,689</b>	<b>0</b>	<b>270,689</b>
<i>GoU Development</i>	<i>270,689</i>	<i>0</i>	<i>270,689</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote: 004 Ministry of Defence

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 1101 National Defence (UPDF)

#### Development Projects

#### Project 0023 Defence Equipment Project

#### Output: 11 0178 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
Furniture and fixtures procured to quality and on time	13,704	0	13,704
<b>Total</b>	<b>13,704</b>	<b>0</b>	<b>13,704</b>
<i>GoU Development</i>	<i>13,704</i>	<i>0</i>	<i>13,704</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Outputs Provided

#### Output: 11 0104 Classified UPDF support/ Capability consolidation

Classified UPDF support/ Capability consolidation			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

#### Output: 11 0171 Acquisition of Land by Government

Land acquired			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 11 0172 Government Buildings and Administrative Infrastructure

Airforce Infrastructure and Referral Hospital built			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 11 0175 Purchase of Motor Vehicles and Other Transport Equipment

Vehicles procured to support the AMISOM operation			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 004 Ministry of Defence

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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### Vote Function: 1101 National Defence (UPDF)

#### Development Projects

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

#### Output: 11 0177 Purchase of Specialised Machinery & Equipment

Specialised machinery and equipment acquired

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Outputs Provided

#### Output: 11 0102 Logistical support

Logistically sustain the troops in AMISOM

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 11 0103 Other areas (Bank Charges, subscription and Domestic arrears)

Bank Charges, Subscription and Rent arrears paid

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 11 0104 Classified UPDF support/ Capability consolidation

Capability consolidated, generated and Maintained

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 11 0105 Force welfare

- Allowances of the troops paid on time

- Death and Injury compensation processed on time

- Medical services to the troops provided

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 004 Ministry of Defence

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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### Vote Function: 1101 National Defence (UPDF)

#### Development Projects

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

Output: 11 0106 Train to enhance combat readiness

Personnel recruited and trained

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Vote Function: 1149 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

#### Capital Purchases

Output: 11 4999 Arrears

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
321605 Domestic arrears (Budgeting)	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Provided

Output: 11 4901 Policy, consultation, planning and monitoring services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
- Budget Framework Paper produced	225001 Consultancy Services- Short term	4,458	0	4,458
- Ministerial Policy Statement produced - Procurement Plans	<b>Total</b>	<b>4,458</b>	<b>0</b>	<b>4,458</b>
	<i>Wage Recurrent</i>	0	0	0
- Policies developed	<i>Non Wage Recurrent</i>	4,458	0	4,458
- MOUs				
- Protocols				
- Reports and briefs				
	<b>NTR</b>	0	0	0

Output: 11 4902 Ministry Support Services (Finance and Administration)

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
- Pay Change reports produced	211101 General Staff Salaries	37,715	0	37,715
	211103 Allowances	12,403	0	12,403
- Procurements compliance reports produced and submitted	212104 Pension for Military Service	2,004,627	0	2,004,627
	213001 Medical expenses (To employees)	3,380	0	3,380
	213004 Gratuity Expenses	1,743	0	1,743
- Financial reports produced	221001 Advertising and Public Relations	2,843	0	2,843
- Appraisal forms filled and submitted	221003 Staff Training	713	0	713
	221006 Commissions and related charges	947	0	947
- IT services availed	221008 Computer supplies and Information Technology (IT)	3,094	0	3,094
	221009 Welfare and Entertainment	86	0	86
	221011 Printing, Stationery, Photocopying and Binding	332	0	332

# Vote: 004 Ministry of Defence

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 1149 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

221012 Small Office Equipment	4,427	0	4,427
221016 IFMS Recurrent costs	0	0	0
221020 IPPS Recurrent Costs	50	0	50
222001 Telecommunications	3,370	0	3,370
222003 Information and communications technology (ICT)	25,877	0	25,877
223001 Property Expenses	400	0	400
223003 Rent – (Produced Assets) to private entities	66,500	0	66,500
225001 Consultancy Services- Short term	1,808	0	1,808
227003 Carriage, Haulage, Freight and transport hire	24,357	0	24,357
227004 Fuel, Lubricants and Oils	43,142	0	43,142
282104 Compensation to 3rd Parties	24,214	0	24,214
<b>Total</b>	<b>2,262,027</b>	<b>0</b>	<b>2,262,027</b>
<b>Wage Recurrent</b>	<b>37,715</b>	<b>0</b>	<b>37,715</b>
<b>Non Wage Recurrent</b>	<b>2,224,312</b>	<b>0</b>	<b>2,224,312</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 04 Internal Audit Department

#### Outputs Provided

#### Output: 11 4902 Ministry Support Services (Finance and Administration)

	Item	Balance b/f	New Funds	Total
Audit activities effectively carried out	211103 Allowances	2,032	0	2,032
	221003 Staff Training	1,500	0	1,500
	221009 Welfare and Entertainment	1,800	0	1,800
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	221017 Subscriptions	500	0	500
	222001 Telecommunications	504	0	504
	227001 Travel inland	774	0	774
	227004 Fuel, Lubricants and Oils	3,220	0	3,220
	228002 Maintenance - Vehicles	528	0	528
	<b>Total</b>	<b>11,358</b>	<b>0</b>	<b>11,358</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>11,358</b>	<b>0</b>	<b>11,358</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL</b>		<b>8,435,739</b>	<b>0</b>	<b>8,435,739</b>
<b>Wage Recurrent</b>		<b>37,715</b>	<b>0</b>	<b>37,715</b>
<b>Non Wage Recurrent</b>		<b>8,080,263</b>	<b>0</b>	<b>8,080,263</b>
<b>GoU Development</b>		<b>317,761</b>	<b>0</b>	<b>317,761</b>
<b>External Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>NTR</b>		<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 004 Ministry of Defence

## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0.25	0.0%	0.25	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	360.16889192	0	0.0%	0	0.0%
<b>Total</b>	<b>360.16889192</b>	<b>0.25</b>	<b>0.1%</b>	<b>0.25</b>	<b>0.1%</b>

Reasons for cash requirement greater than 1/4 of the budget: 25% is for the quarter of the year

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0.25	0.0%	0.25	0.0%
Other	103.39488037	0	0.0%	0	0.0%
<b>Total</b>	<b>103.39488037</b>	<b>0.25</b>	<b>0.2%</b>	<b>0.25</b>	<b>0.2%</b>

Reasons for cash requirement greater than 1/4 of the budget: 25% is for the quarter of the year

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>463.56377229</b>	<b>0.5</b>	<b>0.1%</b>	<b>0.5</b>	<b>0.1%</b>

# Vote: 004 Ministry of Defence

## Checklist for OBT Submissions made during QUARTER 3

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.*

## Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

### Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>1149 Policy, Planning and Support Services</b>		
○ <i>Recurrent Programmes</i>		
- 04 Internal Audit Department	Data In	Data In
- 01 Headquarters	Data In	Data In
<b>1101 National Defence (UPDF)</b>		
○ <i>Recurrent Programmes</i>		
- 02 UPDF Land forces	Data In	Data In
- 03 UPDF Airforce	Data In	Data In
○ <i>Development Projects</i>		
- 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	Data In	Data In
- 0023 Defence Equipment Project	Data In	Data In

### Donor Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>1101 National Defence (UPDF)</b>		
○ <i>Development Projects</i>		
- 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	Data In	Data In
- 0023 Defence Equipment Project	Data In	Data In

### NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>1149 Policy, Planning and Support Services</b>		
○ <i>Recurrent Programmes</i>		
- 01 Headquarters	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
<b>1149 Policy, Planning and Support Services</b>		
○ <i>Recurrent Programmes</i>		
- 01 Headquarters	Data In	Data In
<b>1101 National Defence (UPDF)</b>		
○ <i>Development Projects</i>		

## Vote: 004 Ministry of Defence

### Checklist for OBT Submissions made during QUARTER 3

- 0023	Defence Equipment Project	Data In	Data In
o	<i>Recurrent Programmes</i>		
- 02	UPDF Land forces	Data In	Data In
- 03	UPDF Airforce	Data In	Data In

### Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1101 National Defence (UPDF)	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

### Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In