

Vote:004 Ministry of Defence

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	410.393	217.380	211.288	211.621	51.5%	51.6%	100.2%
Non Wage	467.368	239.144	239.144	222.838	51.2%	47.7%	93.2%
Devt. GoU	138.995	38.224	38.224	39.093	27.5%	28.1%	102.3%
Ext. Fin.	475.222	237.611	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	1,016.756	494.747	488.656	473.552	48.1%	46.6%	96.9%
Total GoU+Ext Fin (MTEF)	1,491.977	732.358	488.656	473.552	32.8%	31.7%	96.9%
Arrears	5.843	0.000	5.843	2.609	100.0%	44.7%	44.7%
Total Budget	1,497.821	732.358	494.499	476.161	33.0%	31.8%	96.3%
<i>A.I.A Total</i>	0.400	0.100	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	1,498.221	732.458	494.499	476.161	33.0%	31.8%	96.3%
Total Vote Budget Excluding Arrears	1,492.377	732.458	488.656	473.552	32.7%	31.7%	96.9%

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)	1,362.96	424.48	416.49	31.1%	30.6%	98.1%
Program: 1149 Policy, Planning and Support Services	129.42	64.17	57.06	49.6%	44.1%	88.9%
Total for Vote	1,492.38	488.66	473.55	32.7%	31.7%	96.9%

Matters to note in budget execution

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The unpaid bills for previous FY continue to be settled on the budget for current FY in line with the Government policy on arrears management thus affecting planned activities for the current FY.

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)	
7.481 Bn Shs	<i>SubProgram/Project :02 UPDF Land forces</i>
	Reason: Procurement and payment processes are ongoing
<i>Items</i>	
0.006 Bn Shs	Item: 213001 Medical expenses (To employees)
	Reason:
0.034 Bn Shs	Item: 221003 Staff Training
	Reason:
0.808 Bn Shs	Item: 221009 Welfare and Entertainment
	Reason:
0.078 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement and payment processes are ongoing
0.003 Bn Shs	Item: 221012 Small Office Equipment
	Reason: Payment processes are ongoing
0.260 Bn Shs	Item: 222001 Telecommunications
	Reason:
0.413 Bn Shs	Item: 223005 Electricity
	Reason:
0.014 Bn Shs	Item: 223006 Water
	Reason:
3.396 Bn Shs	Item: 224005 Uniforms, Beddings and Protective Gear
	Reason:
0.002 Bn Shs	Item: 225001 Consultancy Services- Short term
	Reason: Procurement and payment processes are ongoing

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0.023 Bn Shs	Item: 227001 Travel inland
	Reason:
0.037 Bn Shs	Item: 227003 Carriage, Haulage, Freight and transport hire
	Reason:
1.941 Bn Shs	Item: 227004 Fuel, Lubricants and Oils
	Reason:
0.001 Bn Shs	Item: 228001 Maintenance - Civil
	Reason:
0.466 Bn Shs	Item: 228002 Maintenance - Vehicles
	Reason:
1.730 Bn Shs	SubProgram/Project :03 UPDF Airforce
	Reason: Procurement and payment processes are ongoing
Items	
0.060 Bn Shs	Item: 221003 Staff Training
	Reason:
0.056 Bn Shs	Item: 221009 Welfare and Entertainment
	Reason: Procurement and payment processes are ongoing
0.030 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement and payment processes are ongoing
0.064 Bn Shs	Item: 227002 Travel abroad
	Reason: Payment processes are ongoing
1.472 Bn Shs	Item: 227004 Fuel, Lubricants and Oils
	Reason:
0.049 Bn Shs	Item: 228002 Maintenance - Vehicles
	Reason:
0.025 Bn Shs	SubProgram/Project :0023 Defence Equipment Project
	Reason:
Items	
0.002 Bn Shs	Item: 312102 Residential Buildings
	Reason: Payment processes ongoing
0.020 Bn Shs	Item: 312202 Machinery and Equipment
	Reason: Payment processes ongoing
0.003 Bn Shs	Item: 312203 Furniture & Fixtures
	Reason: Payment processes ongoing
Programs , Projects	
Program 1149 Policy, Planning and Support Services	
7.090 Bn Shs	SubProgram/Project :01 Headquarters
	Reason: Payment processes ongoing
Items	
4.443 Bn Shs	Item: 212104 Pension for Military Service 3/33

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Reason:	
0.001 Bn Shs	Item: 213001 Medical expenses (To employees)
Reason:	
1.688 Bn Shs	Item: 213004 Gratuity Expenses
Reason:	
0.013 Bn Shs	Item: 221001 Advertising and Public Relations
Reason:	
0.004 Bn Shs	Item: 221006 Commissions and related charges
Reason:	
0.007 Bn Shs	Item: 221008 Computer supplies and Information Technology (IT)
Reason:	Payment processes ongoing
0.024 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
Reason:	
0.017 Bn Shs	Item: 221012 Small Office Equipment
Reason:	
0.002 Bn Shs	Item: 222001 Telecommunications
Reason:	Payment processes ongoing
0.475 Bn Shs	Item: 222003 Information and communications technology (ICT)
Reason:	
0.297 Bn Shs	Item: 223003 Rent – (Produced Assets) to private entities
Reason:	
0.012 Bn Shs	Item: 225001 Consultancy Services- Short term
Reason:	
0.002 Bn Shs	Item: 227001 Travel inland
Reason:	
0.081 Bn Shs	Item: 227002 Travel abroad
Reason:	
0.014 Bn Shs	Item: 227003 Carriage, Haulage, Freight and transport hire
Reason:	
0.001 Bn Shs	Item: 228002 Maintenance - Vehicles
Reason:	
0.009 Bn Shs	Item: 282104 Compensation to 3rd Parties
Reason:	
0.005 Bn Shs	<i>SubProgram/Project :04 Internal Audit Department</i>
Reason:	Payment processes ongoing
Items	
0.003 Bn Shs	Item: 211103 Allowances
Reason:	Payment processes ongoing
0.001 Bn Shs	Item: 227001 Travel inland
Reason:	Payment processes ongoing
<i>(ii) Expenditures in excess of the original approved budget</i>	

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QUARTER 2: Highlights of Vote Performance

V2: Performance Highlights

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 1101 National Defence (UPDF)			
Output: 110102 Logistical support			
<i>Description of Performance:</i>	Logistics (food, fuel, uniforms, spare parts, tyres, accommodation items & all other logistical items) procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated at the desired levels	Logistical requirements were procured and delivered. The requirements included; <ul style="list-style-type: none"> - Textiles and clothing items for the troops especially the ones in operation areas - Petroleum, Oils and Lubricants for transportation of logistics and personnel - Utilities in terms of Electricity and water were paid for - Telecommunication services were paid for and provided - Some Vehicles were routinely 	n/a
<i>Performance Indicators:</i>			
<i>Value of petroleum Oil and Lubricants (POL) procured</i>	18.304	10.803	
<i>Value of assorted food stuffs procured and supplied</i>	37.245	17.759	
<i>Value of uniforms procured and supplied</i>	10.9	8.482	
Output Cost: US\$ Bn:	190.756	US\$ Bn: 36.059	% Budget Spent: 18.9%
Output: 110104 Classified UPDF support/ Capability consolidation			
<i>Description of Performance:</i>	<ul style="list-style-type: none"> • Acquire, maintain and upgrade Strategic capabilities • Gather intelligence Information. 	<ul style="list-style-type: none"> . Strategic capabilities in terms of equipment were consolidated and generated • Intelligence information was gathered and disseminated 	n/a
<i>Performance Indicators:</i>			
<i>Value of classified expenditures made</i>	261.670	105.597	
Output Cost: US\$ Bn:	349.682	US\$ Bn: 133.872	% Budget Spent: 38.3%
Output: 110105 Force welfare			

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<p><i>Description of Performance:</i></p> <p>Provide welfare to the troops and their families in order to boost their morale. This will be in the following areas;</p> <ul style="list-style-type: none"> • Salaries paid by 28th month • All other allowances and emoluments paid • Medicare to the troops and their families provided • Formal <p><i>Performance Indicators:</i></p> <p><i>% of required medicare services accessible to UPDF officers, militants and their families</i> 65</p> <p><i>No. of children accessing education in army formal schools.</i> 40761</p> <p><i>No. of projects undertaken (constructed, renovated and upgraded)</i> 65</p> <p><i>Value of wages and salaries paid</i> 388.113</p> <p style="text-align: right;">Output Cost: US\$ Bn: 698.559</p>	<p>- Salaries were paid by 28th of every month</p> <p>- Allowances were paid on time</p> <p>- Food stuffs were provided to the troops</p> <p>- Medicare provided to the troops and their families.</p> <p>- Formal Education to the troops children provided</p> <p>- Pension and gratuity for troops was processed</p> <p>- Sports and culture was promoted eg UPDF hosted the 8th Edition of EAC Games</p> <p>- Decent burials were provided for the troops</p> <p>65%</p> <p>40321</p> <p>33</p> <p>210.546</p> <p style="text-align: right;">US\$ Bn: 231.098</p>	<p>n/a</p>
<p>Output: 110106 Train to enhance combat readiness</p>		
<p><i>Description of Performance:</i></p> <p>Enhanced capability in terms of training. Have different types of courses carried out. These will include;</p> <ul style="list-style-type: none"> • Basic military courses • Advanced • Leadership courses • Specialized courses • Command courses • Auxiliary Training Courses • Peace suppo <p><i>Performance Indicators:</i></p> <p><i>Level of staff training</i> High</p> <p style="text-align: right;">Output Cost: US\$ Bn: 11.96738</p>	<p>The 1st and 2nd qtr UPDF local and international training programme was implemented as planned.</p> <p>A number of courses inland and abroad were carried out in the first half of the FY</p> <p>High</p> <p style="text-align: right;">US\$ Bn: 4.201</p>	<p>N/A</p>
<p style="text-align: right;">% Budget Spent: 33.1%</p>		
<p style="text-align: right;">% Budget Spent: 35.3%</p>		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Program Cost:	<i>UShs Bn:</i>	1,362.959 <i>UShs Bn:</i>	405.231 % Budget Spent: 29.7%
Total Cost for Vote:	<i>UShs Bn:</i>	1,491.977 <i>UShs Bn:</i>	405.231 % Budget Spent: 27.2%

Performance highlights for the Quarter

The Ministry performed satisfactorily in the second quarter. However, the challenge is that the budget has been constrained especially in the areas of food, fuel, medical and classified.

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)	887.74	424.48	416.49	47.8%	46.9%	98.1%
Class: Outputs Provided	862.64	414.54	405.67	48.1%	47.0%	97.9%
110102 Logistical support	64.89	44.28	36.06	68.2%	55.6%	81.4%
110103 Other areas (Bank Charges, subscription and Domestic arrears)	0.88	0.44	0.44	50.0%	50.0%	100.0%
110104 Classified UPDF support/ Capability consolidation	337.17	133.87	133.87	39.7%	39.7%	100.0%
110105 Force welfare	451.11	231.65	231.10	51.4%	51.2%	99.8%
110106 Train to enhance combat readiness	8.59	4.29	4.20	50.0%	48.9%	97.8%
Class: Capital Purchases	25.09	9.95	10.82	39.6%	43.1%	108.7%
110171 Acquisition of Land by Government	1.12	0.53	0.53	47.3%	47.3%	100.0%
110172 Government Buildings and Administrative Infrastructure	16.41	6.98	6.97	42.5%	42.5%	100.0%
110175 Purchase of Motor Vehicles and Other Transport Equipment	5.16	2.14	3.04	41.5%	58.8%	141.7%
110177 Purchase of Specialised Machinery & Equipment	2.23	0.26	0.24	11.5%	10.7%	92.3%
110178 Purchase of Office and Residential Furniture and Fittings	0.17	0.04	0.04	25.0%	23.1%	92.3%
Program 1149 Policy, Planning and Support Services	134.86	70.01	59.67	51.9%	44.2%	85.2%
Class: Outputs Provided	129.02	64.17	57.06	49.7%	44.2%	88.9%
114901 Policy, consultation, planning and monitoring services	0.54	0.27	0.26	50.0%	48.8%	97.5%
114902 Ministry Support Services (Finance and Administration)	24.76	12.04	11.09	48.6%	44.8%	92.1%
114919 Human Resource Management Services	103.71	51.86	45.71	50.0%	44.1%	88.1%
Class: Arrears	5.84	5.84	2.61	100.0%	44.7%	44.7%
114999 Arrears	5.84	5.84	2.61	100.0%	44.7%	44.7%
Total for Vote	1,022.60	494.50	476.16	48.4%	46.6%	96.3%

Table V3.2: 2016/17 GoU Expenditure by Item

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	991.66	478.71	462.73	48.3%	46.7%	96.7%
211101 General Staff Salaries	410.39	211.29	211.62	51.5%	51.6%	100.2%
211103 Allowances	0.75	0.38	0.37	50.0%	49.5%	99.1%
212104 Pension for Military Service	63.72	31.86	27.42	50.0%	43.0%	86.1%
213001 Medical expenses (To employees)	1.09	0.55	0.54	50.0%	49.4%	98.8%
213002 Incapacity, death benefits and funeral expenses	0.37	0.18	0.18	50.0%	50.0%	99.9%
213004 Gratuity Expenses	38.79	19.40	17.71	50.0%	45.6%	91.3%
221001 Advertising and Public Relations	0.26	0.13	0.12	50.0%	45.2%	90.3%
221003 Staff Training	8.79	4.39	4.30	50.0%	48.9%	97.9%
221006 Commissions and related charges	1.06	0.53	0.52	50.0%	49.6%	99.3%
221008 Computer supplies and Information Technology (IT)	0.12	0.06	0.05	50.0%	44.1%	88.3%
221009 Welfare and Entertainment	37.61	18.81	17.94	50.0%	47.7%	95.4%
221011 Printing, Stationery, Photocopying and Binding	0.64	0.32	0.19	50.0%	29.5%	59.0%
221012 Small Office Equipment	0.22	0.11	0.09	50.0%	41.0%	82.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	9.41	4.72	4.72	50.2%	50.2%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	2.53	1.26	1.00	50.0%	39.6%	79.3%
222003 Information and communications technology (ICT)	3.60	1.20	0.73	33.3%	20.2%	60.5%
223001 Property Expenses	0.03	0.02	0.02	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.49	0.49	0.20	100.0%	40.0%	40.0%
223005 Electricity	7.47	3.74	3.32	50.0%	44.5%	88.9%
223006 Water	3.68	3.68	3.67	100.0%	99.6%	99.6%
224001 Medical and Agricultural supplies	3.19	1.60	1.60	50.0%	50.0%	100.0%
224003 Classified Expenditure	337.17	133.87	133.87	39.7%	39.7%	100.0%
224005 Uniforms, Beddings and Protective Gear	12.04	11.88	8.48	98.7%	70.5%	71.4%
225001 Consultancy Services- Short term	0.99	0.50	0.48	50.0%	48.6%	97.2%
227001 Travel inland	7.11	3.62	3.60	50.9%	50.5%	99.3%
227002 Travel abroad	4.18	2.09	1.94	50.0%	46.5%	93.0%
227003 Carriage, Haulage, Freight and transport hire	1.21	0.61	0.55	50.0%	45.8%	91.6%
227004 Fuel, Lubricants and Oils	18.98	14.56	11.15	76.7%	58.7%	76.6%
228001 Maintenance - Civil	0.49	0.25	0.25	50.0%	49.9%	99.8%
228002 Maintenance - Vehicles	14.81	6.40	5.89	43.2%	39.8%	91.9%
282104 Compensation to 3rd Parties	0.40	0.20	0.19	50.0%	47.7%	95.3%
Class: Capital Purchases	25.09	9.95	10.82	39.6%	43.1%	108.7%
311101 Land	1.12	0.53	0.53	47.3%	47.3%	100.0%
312102 Residential Buildings	16.41	6.98	6.97	42.5%	42.5%	100.0%
312201 Transport Equipment	5.16	2.14	3.04	41.5%	58.8%	141.7%
312202 Machinery and Equipment	2.23	0.26	0.24	11.5%	10.7%	92.3%
312203 Furniture & Fixtures	0.17	0.04	0.04	25.0%	23.1%	92.3%

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<i>Class: Arrears</i>	5.84	5.84	2.61	100.0%	44.7%	44.7%
321605 Domestic arrears (Budgeting)	2.66	2.66	2.59	100.0%	97.4%	97.4%
321611 Defence/Military Pensions arrears (Budgeting)	3.19	3.19	0.02	100.0%	0.7%	0.7%
Total for Vote	1,022.60	494.50	476.16	48.4%	46.6%	96.3%

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)	887.74	424.48	416.49	47.8%	46.9%	98.1%
<i>Recurrent SubProgrammes</i>						
02 UPDF Land forces	731.53	378.65	371.52	51.8%	50.8%	98.1%
03 UPDF Airforce	17.21	7.61	5.88	44.2%	34.1%	77.3%
<i>Development Projects</i>						
0023 Defence Equipment Project	138.99	38.22	39.09	27.5%	28.1%	102.3%
Program 1149 Policy, Planning and Support Services	134.86	70.01	59.67	51.9%	44.2%	85.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	134.63	69.90	59.56	51.9%	44.2%	85.2%
04 Internal Audit Department	0.23	0.12	0.11	50.0%	48.0%	95.9%
Total for Vote	1,022.60	494.50	476.16	48.4%	46.6%	96.3%

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)	475.22	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	475.22	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	475.22	0.00	0.00	0.0%	0.0%	0.0%

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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 serviv

Logistical requirements like fuel, food, maintenance of vehicles, telecommunications and utilities done.

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	47,585
221012 Small Office Equipment	6,594
222001 Telecommunications	989,710
223005 Electricity	3,322,082
223006 Water	3,665,141
224005 Uniforms, Beddings and Protective Gear	8,481,620
225001 Consultancy Services- Short term	50,389
227001 Travel inland	2,389,324
227002 Travel abroad	17,306
227003 Carriage, Haulage, Freight and transport hire	268,531
227004 Fuel, Lubricants and Oils	8,809,333
228001 Maintenance - Civil	246,625
228002 Maintenance - Vehicles	2,695,858

Reasons for Variation in performance

N/A

Total	30,990,097
Wage Recurrent	0
Non Wage Recurrent	30,990,097
<i>AIA</i>	0

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

- Legal services provided
- CISM subscription paid.

- Legal services were provided
- Subscription fees were paid

Item	Spent
221006 Commissions and related charges	436,918
221017 Subscriptions	5,370

Reasons for Variation in performance

N/A

Total	442,288
Wage Recurrent	0
Non Wage Recurrent	442,288
<i>AIA</i>	0

Output: 04 Classified UPDF support/ Capability consolidation

Vote:004 Ministry of Defence**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> • Strategic capabilities consolidated and generated • Intelligence information gathered 	<ul style="list-style-type: none"> - Strategic capabilities in terms of equipment were consolidated and generated - Intelligence information was gathered and disseminated 	Item 224003 Classified Expenditure	Spent 105,597,249
<i>Reasons for Variation in performance</i>			
N/A			
			Total 105,597,249
			Wage Recurrent 0
			Non Wage Recurrent 105,597,249
			AIA 0
Output: 05 Force welfare			
Ensure that welfare is provided in the areas below;	- Salaries were paid by 28th of every month	Item 211101 General Staff Salaries	Spent 211,035,956
- Salaries paid by 28th of every month	- Allowances were paid on time	213001 Medical expenses (To employees)	478,202
- Allowances paid on time	- Food stuffs were provided to the troops	213002 Incapacity, death benefits and funeral expenses	124,869
- Food stuffs provided to the troops	- Medicare provided to the troops and their families.	221009 Welfare and Entertainment	17,635,780
- Medicare provided to the troops and their families.	- Formal Education to the troops children provided	224001 Medical and Agricultural supplies	1,571,766
- Formal Education to the troops childr	- Pension and gratuity for troops was processed		
	- Sports and culture was promoted		
	- Decent burials were provided for the troops		
<i>Reasons for Variation in performance</i>			
N/A			
			Total 230,846,573
			Wage Recurrent 211,035,956
			Non Wage Recurrent 19,810,616
			AIA 0
Output: 06 Train to enhance combat readiness			
Annual UPDF local and international training programme implemented	Qtr 1 and qtr 2 training plan was implemented	Item 221003 Staff Training	Spent 3,646,145
<i>Reasons for Variation in performance</i>			
N/A			
			Total 3,646,145
			Wage Recurrent 0
			Non Wage Recurrent 3,646,145
			AIA 0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	371,522,351
		Wage Recurrent	211,035,956
		Non Wage Recurrent	160,486,394
		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	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	89,689
		227004 Fuel, Lubricants and Oils	1,994,038
		228002 Maintenance - Vehicles	2,815,528

Reasons for Variation in performance

n/a

Total	5,069,055
Wage Recurrent	0
Non Wage Recurrent	5,069,055
AIA	0

Output: 05 Force welfare

-Allowances on paid time - Airforce Annual medical workplan implemented	-Allowances for every month in the 2nd qtr were paid on time - Airforce 1st and 2nd qtr medical workplan were implemented	Item	Spent
		211103 Allowances	75,840
		213002 Incapacity, death benefits and funeral expenses	28,428
		221009 Welfare and Entertainment	122,880
		224001 Medical and Agricultural supplies	24,600

Reasons for Variation in performance

n/a

Total	251,748
Wage Recurrent	0
Non Wage Recurrent	251,748
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 Training programme for 1st and 2nd Qtr was implemented	Item	Spent
		221003 Staff Training	555,244

Reasons for Variation in performance

n/a

Vote:004 Ministry of Defence**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	555,244
		Wage Recurrent	0
		Non Wage Recurrent	555,244
		AIA	0
		Total For SubProgramme	5,876,047
		Wage Recurrent	0
		Non Wage Recurrent	5,876,047
		AIA	0

*Development Projects***Project: 0023 Defence Equipment Project***Outputs Provided***Output: 04 Classified UPDF support/ Capability consolidation**

Classified UPDF support/ Capability consolidation	Classified equipment was consolidated and generated	Item	Spent
		224003 Classified Expenditure	28,275,000
<i>Reasons for Variation in performance</i>			
n/a			
		Total	28,275,000
		GoU Development	28,275,000
		External Financing	0
		AIA	0

*Capital Purchases***Output: 71 Acquisition of Land by Government**

Land acquired, titled and secured	Surveying of some pieces of land was done	Item	Spent
		311101 Land	529,817
<i>Reasons for Variation in performance</i>			
n/a			
		Total	529,817
		GoU Development	529,817
		External Financing	0
		AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Continued implementation of DSIIIP in terms 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	Item	Spent
		312102 Residential Buildings	6,973,383
<i>Reasons for Variation in performance</i>			
n/a			
		Total	6,973,383
		GoU Development	6,973,383
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:004 Ministry of Defence

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF	Payment for vehicles worth shs 2,142,750,000 was processed and made	Item 312201 Transport Equipment	Spent 3,037,005
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			3,037,005
			GoU Development
			3,037,005
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Signal, medical, Airforce, classified and CMI equipment procured and maintained	Equipment worth shs 237,667,765 was procured	Item 312202 Machinery and Equipment	Spent 237,668
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			237,668
			GoU Development
			237,668
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture and fixtures procured to quality and on time	Payment for furniture was done	Item 312203 Furniture & Fixtures	Spent 39,922
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			39,922
			GoU Development
			39,922
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			39,092,795
			GoU Development
			39,092,795
			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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Budget Framework Paper produced	- Budget Framework Paper produced	Item	Spent
- Ministerial Policy Statement produced - Procurement Plans	- Procurement Plans	225001 Consultancy Services- Short term	263,267
- Policies developed	- Policies developed		
- MOUs	- MOUs		
- Protocols	- Protocols		
- Reports and briefs	- Reports and briefs		
Reasons for Variation in performance			
n/a			
			Total
			263,267
			Wage Recurrent
			0
			Non Wage Recurrent
			263,267
			AIA
			0

Output: 02 Ministry Support Services (Finance and Administration)

Vote:004 Ministry of Defence

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Pay Change reports produced	- Pay Change reports were produced	Item	Spent
- Procurements compliance reports produced and submitted	- Procurements compliance reports were produced and submitted	211103 Allowances	254,517
- Financial reports produced	- Financial reports were produced	213001 Medical expenses (To employees)	60,457
- Appraisal forms filled and submitted	- IT services were availed	213002 Incapacity, death benefits and funeral expenses	30,000
- IT services availed		221001 Advertising and Public Relations	119,073
		221003 Staff Training	95,559
		221006 Commissions and related charges	84,053
		221008 Computer supplies and Information Technology (IT)	53,300
		221009 Welfare and Entertainment	181,200
		221011 Printing, Stationery, Photocopying and Binding	133,157
		221012 Small Office Equipment	84,714
		221016 IFMS Recurrent costs	9,288
		221017 Subscriptions	4,715,000
		221020 IPPS Recurrent Costs	12,498
		222001 Telecommunications	11,542
		222003 Information and communications technology (ICT)	725,476
		223001 Property Expenses	16,520
		223003 Rent – (Produced Assets) to private entities	198,000
		225001 Consultancy Services- Short term	168,191
		227001 Travel inland	1,006,052
		227002 Travel abroad	1,835,682
		227003 Carriage, Haulage, Freight and transport hire	286,084
		227004 Fuel, Lubricants and Oils	336,025
		228002 Maintenance - Vehicles	369,156
		282104 Compensation to 3rd Parties	190,722

Reasons for Variation in performance

n/a

Total	10,976,265
Wage Recurrent	0
Non Wage Recurrent	10,976,265
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- Salaries processed	- Salaries were paid by 28th of every month	211101 General Staff Salaries	585,114
- Appraisal forms filled and submitted	- Pension payments and management was emphasised.	212104 Pension for Military Service	27,417,428
- Pension management		213004 Gratuity Expenses	17,707,307

Reasons for Variation in performance

Vote:004 Ministry of Defence**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
n/a			
		Total	45,709,848
		Wage Recurrent	585,114
		Non Wage Recurrent	45,124,735
		AIA	0

*Arrears***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
	56,949,381
	Wage Recurrent
	585,114
	Non Wage Recurrent
	56,364,267
	AIA
	0

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

Audit activities effectively carried out	Audit activities were effectively carried out	Item	Spent
		211103 Allowances	42,133
		221003 Staff Training	3,000
		221006 Commissions and related charges	4,000
		221009 Welfare and Entertainment	3,600
		221011 Printing, Stationery, Photocopying and Binding	9,000
		221017 Subscriptions	1,000
		222001 Telecommunications	379
		227001 Travel inland	30,253
		227004 Fuel, Lubricants and Oils	10,285
		228002 Maintenance - Vehicles	7,500

Reasons for Variation in performance

n/a

	Total	111,151
	Wage Recurrent	0
	Non Wage Recurrent	111,151
	AIA	0
	Total For SubProgramme	111,151

Vote:004 Ministry of Defence**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Wage Recurrent	0
		Non Wage Recurrent	111,151
		<i>AIA</i>	0
		GRAND TOTAL	473,551,724
		Wage Recurrent	211,621,070
		Non Wage Recurrent	222,837,859
		GoU Development	39,092,795
		External Financing	0
		<i>AIA</i>	0

Vote:004 Ministry of Defence

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 02 UPDF Land forces

Outputs Provided

Output: 02 Logistical support

Logistical requirements Procured and delivered. The requirements include;	Logistical requirements were procured and delivered. The requirements included;	Item	Spent
- Textiles and clothing items	- Textiles and clothing items for the troops especially the ones in operation areas	221011 Printing, Stationery, Photocopying and Binding	47,585
- Petroleum, Oils and Lubricants	- Petroleum, Oils and Lubricants for transportation of logistics and personnel	221012 Small Office Equipment	6,594
- Utilities in terms of Electricity and water	- Utilities in terms of Electricity and water were paid for	222001 Telecommunications	989,710
- Telecommunication services and requirements	- Telecommunication services were paid for and provided	223005 Electricity	3,322,082
- Vehicles serviv	- Some Vehicles were routinely serviced	223006 Water	3,665,141
	- Tyres procured	224005 Uniforms, Beddings and Protective Gear	8,481,620
	- Spare parts for electrical and engineering works	225001 Consultancy Services- Short term	50,389
	- Small Office equipment like punching machines, stapling machines	227001 Travel inland	2,389,324
		227002 Travel abroad	17,306
		227003 Carriage, Haulage, Freight and transport hire	268,531
		227004 Fuel, Lubricants and Oils	8,809,333
		228001 Maintenance - Civil	246,625
		228002 Maintenance - Vehicles	2,695,858

Reasons for Variation in performance

N/A

Total	30,990,097
Wage Recurrent	0
Non Wage Recurrent	30,990,097
AIA	0

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

• Legal services provided	- Legal services were provided	Item	Spent
• CISM subscription paid.	- Subscription fees were paid	221006 Commissions and related charges	436,918
		221017 Subscriptions	5,370

Reasons for Variation in performance

N/A

Total	442,288
Wage Recurrent	0
Non Wage Recurrent	442,288
AIA	0

Output: 04 Classified UPDF support/ Capability consolidation

Vote:004 Ministry of Defence

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> • Strategic capabilities consolidated and generated • Intelligence information gathered 	<ul style="list-style-type: none"> - Strategic capabilities in terms of equipment were consolidated and generated - Intelligence information was gathered and inseminated 	Item 224003 Classified Expenditure	Spent 105,597,249

Reasons for Variation in performance

N/A	Total	105,597,249
	Wage Recurrent	0
	Non Wage Recurrent	105,597,249
	AIA	0

Output: 05 Force welfare

Ensure that welfare is provided in the areas below;		Item	Spent
- Salaries paid by 28th of every month	- Salaries were paid by 28th of every month	211101 General Staff Salaries	211,035,956
- Allowances paid on time	- Allowances were paid on time	213001 Medical expenses (To employees)	478,202
- Food stuffs provided to the troops	- Food stuffs were provided to the troops	213002 Incapacity, death benefits and funeral expenses	124,869
- Medicare provided to the troops and their families.	- Medicare provided to the troops and their families.	221009 Welfare and Entertainment	17,635,780
- Formal Education to the troops childr	- Formal Education to the troops children provided	224001 Medical and Agricultural supplies	1,571,766
	- Pension and gratuity for troops was processed		
	- Sports and culture was promoted		
	- Decent burials were provided for the troops		

Reasons for Variation in performance

N/A	Total	230,846,573
	Wage Recurrent	211,035,956
	Non Wage Recurrent	19,810,616
	AIA	0

Output: 06 Train to enhance combat readiness

Annual UPDF local and international training programme implemented	Qtr 02 training plan abroad and locally were implemented.	Item	Spent
		221003 Staff Training	3,646,145

Reasons for Variation in performance

N/A	Total	3,646,145
	Wage Recurrent	0
	Non Wage Recurrent	3,646,145
	AIA	0

Vote:004 Ministry of Defence**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	371,522,351
		Wage Recurrent	211,035,956
		Non Wage Recurrent	160,486,394
		AIA	0

*Recurrent Programmes***Subprogram: 03 UPDF Airforce***Outputs Provided***Output: 02 Logistical support**

		Item	Spent
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	169,800
- Aircrafts refurbished, overhauled, maintained and operated	- Aircrafts were refurbished, overhauled, maintained and operated	227002 Travel abroad	89,689
		227004 Fuel, Lubricants and Oils	1,994,038
- Fuel provided to support the aircrafts mobility	- Fuel was provided to support the aircrafts mobility and ground support equipment	228002 Maintenance - Vehicles	2,815,528
- Transport provided in terms of inland and abroad	- Transport was provided in terms of inland and abroad		

Reasons for Variation in performance

n/a

Total	5,069,055
Wage Recurrent	0
Non Wage Recurrent	5,069,055
AIA	0

Output: 05 Force welfare

		Item	Spent
-Allowances on paid time	-Allowances for every month in the 2nd qtr were paid on time	211103 Allowances	75,840
- Airforce Annual medical workplan implemented	- Airforce 2nd qtr medical workplan was implemented	213002 Incapacity, death benefits and funeral expenses	28,428
		221009 Welfare and Entertainment	122,880
		224001 Medical and Agricultural supplies	24,600

Reasons for Variation in performance

n/a

Total	251,748
Wage Recurrent	0
Non Wage Recurrent	251,748
AIA	0

Output: 06 Train to enhance combat readiness

		Item	Spent
Airforce annual training programme implemented as planned. Training of Pilots, technicians and staff carried out	Airforce Training programme for 2nd Qtr was implemented	221003 Staff Training	555,244

Reasons for Variation in performance

n/a

Total	555,244
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Vote:004 Ministry of Defence**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	555,244
		AIA	0
		Total For SubProgramme	5,876,047
		Wage Recurrent	0
		Non Wage Recurrent	5,876,047
		AIA	0

*Development Projects***Project: 0023 Defence Equipment Project***Outputs Provided***Output: 04 Classified UPDF support/ Capability consolidation**

Classified UPDF support/ Capability consolidation	Classified equipment was consolidated and generated	Item	Spent
		224003 Classified Expenditure	28,275,000

Reasons for Variation in performance

n/a

Total	28,275,000
GoU Development	28,275,000
External Financing	0
AIA	0

*Capital Purchases***Output: 71 Acquisition of Land by Government**

Land acquired, titled and secured	Surveying of some pieces of land was done	Item	Spent
		311101 Land	529,817

Reasons for Variation in performance

n/a

Total	529,817
GoU Development	529,817
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintenance of bldgs	Implementation of the DSIIIP projects as spelt out in the workplan in the 2nd Qtr workplan were carried out	Item	Spent
		312102 Residential Buildings	6,973,383

Reasons for Variation in performance

n/a

Total	6,973,383
GoU Development	6,973,383
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:004 Ministry of Defence

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF	Payment for vehicles was processed and made	Item 312201 Transport Equipment	Spent 3,037,005
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			3,037,005
			GoU Development
			3,037,005
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Signal, medical, Airforce, classified and CMI equipment procured and maintained	Equipment worth shs 11,432,965 was procured	Item 312202 Machinery and Equipment	Spent 237,668
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			237,668
			GoU Development
			237,668
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture and fixtures procured to quality and on time	Payment for furniture was done	Item 312203 Furniture & Fixtures	Spent 39,922
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			39,922
			GoU Development
			39,922
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			39,092,795
			GoU Development
			39,092,795
			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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Budget Framework Paper produced	- Budget Framework Paper produced	Item	Spent
- Ministerial Policy Statement produced - Procurement Plans	- Procurement Plans	225001 Consultancy Services- Short term	263,267
- Policies developed	- Policies developed		
- MOUs	- MOUs		
- Protocols	- Protocols		
- Reports and briefs	- Reports and briefs		
Reasons for Variation in performance			
n/a			
			Total
			263,267
			Wage Recurrent
			0
			Non Wage Recurrent
			263,267
			AIA
			0

Output: 02 Ministry Support Services (Finance and Administration)

Vote:004 Ministry of Defence**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Pay Change reports produced	- Pay Change reports were produced	Item	Spent
- Procurements compliance reports produced and submitted	- Procurements compliance reports were produced and submitted	211103 Allowances	254,517
- Financial reports produced	- Financial reports were produced	213001 Medical expenses (To employees)	60,457
- IT services availed	- IT services were availed	213002 Incapacity, death benefits and funeral expenses	30,000
		221001 Advertising and Public Relations	119,073
		221003 Staff Training	95,559
		221006 Commissions and related charges	84,053
		221008 Computer supplies and Information Technology (IT)	53,300
		221009 Welfare and Entertainment	181,200
		221011 Printing, Stationery, Photocopying and Binding	133,157
		221012 Small Office Equipment	84,714
		221016 IFMS Recurrent costs	9,288
		221017 Subscriptions	4,715,000
		221020 IPPS Recurrent Costs	12,498
		222001 Telecommunications	11,542
		222003 Information and communications technology (ICT)	725,476
		223001 Property Expenses	16,520
		223003 Rent – (Produced Assets) to private entities	198,000
		225001 Consultancy Services- Short term	168,191
		227001 Travel inland	1,006,052
		227002 Travel abroad	1,835,682
		227003 Carriage, Haulage, Freight and transport hire	286,084
		227004 Fuel, Lubricants and Oils	336,025
		228002 Maintenance - Vehicles	369,156
		282104 Compensation to 3rd Parties	190,722

Reasons for Variation in performance

n/a

Total	10,976,265
Wage Recurrent	0
Non Wage Recurrent	10,976,265
<i>AIA</i>	0

Output: 19 Human Resource Management Services

- Salaries processed	- Salaries were paid by 28th of every month	Item	Spent
- Appraisal forms filled and submitted		211101 General Staff Salaries	585,114
- Pension management	- Pension payments and management was emphasised.	212104 Pension for Military Service	27,417,428
		213004 Gratuity Expenses	17,707,307

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	UShs Thousand
		Total	45,709,848
		Wage Recurrent	585,114
		Non Wage Recurrent	45,124,735
		AIA	0

*Arrears***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	56,949,381
	Wage Recurrent	585,114
	Non Wage Recurrent	56,364,267
	AIA	0

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

Audit activities effectively carried out	Audit activities were effectively carried out	Item	Spent
		211103 Allowances	42,133
		221003 Staff Training	3,000
		221006 Commissions and related charges	4,000
		221009 Welfare and Entertainment	3,600
		221011 Printing, Stationery, Photocopying and Binding	9,000
		221017 Subscriptions	1,000
		222001 Telecommunications	379
		227001 Travel inland	30,253
		227004 Fuel, Lubricants and Oils	10,285
		228002 Maintenance - Vehicles	7,500

Reasons for Variation in performance

n/a

	Total	111,151
	Wage Recurrent	0
	Non Wage Recurrent	111,151
	AIA	0
	Total For SubProgramme	111,151
	Wage Recurrent	0

Vote:004 Ministry of Defence**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Non Wage Recurrent	111,151
		AIA	0
		GRAND TOTAL	473,551,724
		Wage Recurrent	211,621,070
		Non Wage Recurrent	222,837,859
		GoU Development	39,092,795
		External Financing	0
		AIA	0

Vote:004 Ministry of Defence

QUARTER 3: 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;	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	78,172	0	78,172
- Textiles and clothing items	221012 Small Office Equipment	2,624	0	2,624
- Petroleum, Oils and Lubricants	222001 Telecommunications	260,290	0	260,290
- Utilities in terms of Electricity and water	223005 Electricity	413,275	0	413,275
- Telecommunication services and requirements	223006 Water	14,235	0	14,235
-Vehicles servic	224005 Uniforms, Beddings and Protective Gear	3,395,570	0	3,395,570
	225001 Consultancy Services- Short term	1,915	0	1,915
	227001 Travel inland	22,562	0	22,562
	227002 Travel abroad	224	0	224
	227003 Carriage, Haulage, Freight and transport hire	36,568	0	36,568
	227004 Fuel, Lubricants and Oils	1,940,961	0	1,940,961
	228001 Maintenance - Civil	578	0	578
	228002 Maintenance - Vehicles	465,942	0	465,942
	Total	6,632,915	0	6,632,915
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,632,915</i>	<i>0</i>	<i>6,632,915</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

• Legal services provided	Item	Balance b/f	New Funds	Total
• CISM subscription paid.	221006 Commissions and related charges	10	0	10
	221017 Subscriptions	6	0	6
	Total	16	0	16
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16</i>	<i>0</i>	<i>16</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Classified UPDF support/ Capability consolidation

- Strategic capabilities consolidated and generated
- Intelligence information gathered

Vote:004 Ministry of Defence**QUARTER 3: Revised Workplan**

<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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Output: 05 Force welfare

	Item	Balance b/f	New Funds	Total
Ensure that welfare is provided in the areas below;				
- Salaries paid by 28th of every month	211101 General Staff Salaries	(348,908)	0	(348,908)
- Allowances paid on time	213001 Medical expenses (To employees)	5,526	0	5,526
	213002 Incapacity, death benefits and funeral expenses	131	0	131
- Food stuffs provided to the troops	221009 Welfare and Entertainment	808,041	0	808,041
- Medicare provided to the troops and their families.	224001 Medical and Agricultural supplies	114	0	114
- Formal Education to the troops childr				
	Total	464,904	0	464,904
	<i>Wage Recurrent</i>	<i>(348,908)</i>	<i>0</i>	<i>(348,908)</i>
	<i>Non Wage Recurrent</i>	<i>813,812</i>	<i>0</i>	<i>813,812</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Train to enhance combat readiness

	Item	Balance b/f	New Funds	Total
Annual UPDF local and international training programme implemented				
	221003 Staff Training	33,997	0	33,997
	Total	33,997	0	33,997
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>33,997</i>	<i>0</i>	<i>33,997</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 UPDF Airforce*Outputs Provided***Output: 02 Logistical support**

	Item	Balance b/f	New Funds	Total
Logistics in Airforce procured and supplied. This will be done in the following ways;				
- Aircrafts refurbished, overhauled, maintained and operated	227002 Travel abroad	64,094	0	64,094
	227004 Fuel, Lubricants and Oils	1,472,153	0	1,472,153
- Fuel provided to support the aircrafts mobility	228002 Maintenance - Vehicles	49,181	0	49,181
- Transport provided in terms of inland and abroad				
	Total	1,585,428	0	1,585,428
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,585,428</i>	<i>0</i>	<i>1,585,428</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:004 Ministry of Defence

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 05 Force welfare

	Item	Balance b/f	New Funds	Total
-Allowances on paid time				
- Airforce Annual medical workplan implemented	211103 Allowances	60	0	60
	213002 Incapacity, death benefits and funeral expenses	4	0	4
	221009 Welfare and Entertainment	55,560	0	55,560
	221011 Printing, Stationery, Photocopying and Binding	29,799	0	29,799
	Total	85,424	0	85,424
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>85,424</i>	<i>0</i>	<i>85,424</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Train to enhance combat readiness

	Item	Balance b/f	New Funds	Total
Airforce annual training programme implemented as planned. Training of Pilots, technicians and staff carried out	221003 Staff Training	59,514	0	59,514
	Total	59,514	0	59,514
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>59,514</i>	<i>0</i>	<i>59,514</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, titled and secured

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintainance of bldgs	312102 Residential Buildings	2,011	0	2,011
	Total	2,011	0	2,011
	<i>GoU Development</i>	<i>2,011</i>	<i>0</i>	<i>2,011</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF	312201 Transport Equipment	(894,255)	0	(894,255)
	Total	(894,255)	0	(894,255)
	<i>GoU Development</i>	<i>(894,255)</i>	<i>0</i>	<i>(894,255)</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 3: 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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Output: 77 Purchase of Specialised Machinery & Equipment

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Signal, medical, Airforce, classified and CMI equipment procured and maintained	312202 Machinery and Equipment	19,714	0	19,714
	Total	19,714	0	19,714
	<i>GoU Development</i>	<i>19,714</i>	<i>0</i>	<i>19,714</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Furniture and fixtures procured to quality and on time	312203 Furniture & Fixtures	3,328	0	3,328
	Total	3,328	0	3,328
	<i>GoU Development</i>	<i>3,328</i>	<i>0</i>	<i>3,328</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**

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
- Budget Framework Paper produced	225001 Consultancy Services- Short term	6,727	0	6,727
- Ministerial Policy Statement produced - Procurement Plans		Total	6,727	0
- Policies developed		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
- MOUs		<i>Non Wage Recurrent</i>	<i>6,727</i>	<i>6,727</i>
- Protocols		<i>AIA</i>	<i>0</i>	<i>0</i>
- Reports and briefs				

Vote:004 Ministry of Defence**QUARTER 3: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Ministry Support Services (Finance and Administration)					
		Item	Balance b/f	New Funds	Total
- Pay Change reports produced		211103 Allowances	326	0	326
- Procurements compliance reports produced and submitted		213001 Medical expenses (To employees)	947	0	947
- Financial reports produced		221001 Advertising and Public Relations	12,759	0	12,759
- Appraisal forms filled and submitted		221003 Staff Training	69	0	69
- IT services availed		221006 Commissions and related charges	3,901	0	3,901
		221008 Computer supplies and Information Technology (IT)	7,074	0	7,074
		221009 Welfare and Entertainment	172	0	172
		221011 Printing, Stationery, Photocopying and Binding	24,102	0	24,102
		221012 Small Office Equipment	17,379	0	17,379
		221020 IPPS Recurrent Costs	2	0	2
		222001 Telecommunications	1,718	0	1,718
		222003 Information and communications technology (ICT)	474,524	0	474,524
		223003 Rent – (Produced Assets) to private entities	296,828	0	296,828
		225001 Consultancy Services- Short term	5,091	0	5,091
		227001 Travel inland	2,088	0	2,088
		227002 Travel abroad	81,407	0	81,407
		227003 Carriage, Haulage, Freight and transport hire	14,100	0	14,100
		228002 Maintenance - Vehicles	550	0	550
		282104 Compensation to 3rd Parties	9,319	0	9,319
		Total	952,357	0	952,357
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>952,357</i>	<i>0</i>	<i>952,357</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 19 Human Resource Management Services					
		Item	Balance b/f	New Funds	Total
- Salaries processed		211101 General Staff Salaries	16,030	0	16,030
- Appraisal forms filled and submitted		212104 Pension for Military Service	4,443,207	0	4,443,207
- Pension management		213004 Gratuity Expenses	1,687,837	0	1,687,837
		Total	6,147,074	0	6,147,074
		<i>Wage Recurrent</i>	<i>16,030</i>	<i>0</i>	<i>16,030</i>
		<i>Non Wage Recurrent</i>	<i>6,131,044</i>	<i>0</i>	<i>6,131,044</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:004 Ministry of Defence**QUARTER 3: 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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Subprogram: 04 Internal Audit Department*Outputs Provided***Output: 02 Ministry Support Services (Finance and Administration)**

Audit activities effectively carried out	Item	Balance b/f	New Funds	Total
	211103 Allowances	3,179	0	3,179
	222001 Telecommunications	124	0	124
	227001 Travel inland	1,367	0	1,367
	227004 Fuel, Lubricants and Oils	65	0	65
	Total	4,735	0	4,735
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,735</i>	<i>0</i>	<i>4,735</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	15,103,890	0	15,103,890
<i>Wage Recurrent</i>	<i>(332,878)</i>	<i>0</i>	<i>(332,878)</i>
<i>Non Wage Recurrent</i>	<i>16,305,971</i>	<i>0</i>	<i>16,305,971</i>
<i>GoU Development</i>	<i>(869,203)</i>	<i>0</i>	<i>(869,203)</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>