

Vote: 004 Ministry of Defence

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

Vote: 004 Ministry of Defence

QUARTER 4: 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>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	325.147	N/A	325.051	325.051	100.0%	100.0%	100.0%
Recurrent Non Wage	230.144	230.144	273.144	272.915	118.7%	118.6%	99.9%
Development GoU	103.395	103.395	103.395	103.395	100.0%	100.0%	100.0%
Development Ext Fin.	245.273	N/A	245.274	245.274	100.0%	100.0%	100.0%
GoU Total	658.686	333.539	701.590	701.360	106.5%	106.5%	100.0%
Total GoU+Ext Fin. (MTEF)	903.959	N/A	946.863	946.634	104.7%	104.7%	100.0%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes	10.000	N/A	0.006	0.006	0.1%	0.1%	100.0%
Total Budget	913.959	333.539	946.869	946.640	103.6%	103.6%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

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)	888.94	931.94	931.71	104.8%	104.8%	100.0%
VF: 1149 Policy, Planning and Support Services	15.02	14.92	14.92	99.4%	99.4%	100.0%
Total For Vote	903.96	946.86	946.63	104.7%	104.7%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The ministry has over performed on the budget by 48.9bn/= . These are outstanding bills on the food, fuel, clothing, maintenance of vehicles, Hired transport and electricity bills. There is need for Government to address the areas of underfunding on the Ministry's budget.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
Programs and Projects
VF: 1101 National Defence (UPDF)
31.56Bn Shs Programme/Project: 02 UPDF Land forces
Reason:

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QUARTER 4: Highlights of Vote Performance

VF: 1101 National Defence (UPDF)

11.21 Bn Shs Programme/Project: 03 UPDF Airforce

Reason:

* 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*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1101 National Defence (UPDF)			
Output: 110102	Logistical support		
<i>Description of Performance:</i>	Logistics procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated.	The ministry procured logistical supplies in terms of; - Food at a cost of 52.4bn - Fuel worth 18.598bn - Electricity worth 26.968bn - Water utilities- 3.6bn - Uniforms- 19.258bn - Telecommunication- 2.629bn - Hired transport- 845m	
<i>Output Cost:</i>	US\$ Bn: 81.727	US\$ Bn: 122.499	% Budget Spent: 149.9%
Output: 110104	Classified UPDF support/ Capability consolidation		
<i>Description of Performance:</i>	- Assorted Strategic weapon systems acquired and Information gathered	- Assorted strategic weapon systems were acquired at a cost of 124.202bn - Information was gathered	
<i>Output Cost:</i>	US\$ Bn: 128.489	US\$ Bn: 130.489	% Budget Spent: 101.6%
Output: 110105	Force welfare		
<i>Description of Performance:</i>	Pay salaries on time; Pay allowances; Provide medicare; Welfare projects (WaSACCO, Defence Forces Shop, UPDF spouses) implemented; Formal Education programmes implemented, Pension and gratuity for troops processed, Decent burials provided for the troops.	- 12 months salary was paid on time - Medical services including drugs from NMS were provided adequately - Formal Education was provided as planned in the 4qtrs to the troops children	
<i>Output Cost:</i>	US\$ Bn: 536.445	US\$ Bn: 536.446	% Budget Spent: 100.0%
Output: 110106	Train to enhance combat readiness		
<i>Description of Performance:</i>	UPDF training programme Implemented. The courses are specialised, advanced, basic and leadership courses. Pilots and other technical staff trained in Airforce	Annual UPDF local and international training programme was implemented	
<i>Output Cost:</i>	US\$ Bn: 13.676	US\$ Bn: 13.675	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 888.943	US\$ Bn: 931.714	% Budget Spent: 104.8%
Vote Function: 1149 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 15.016	US\$ Bn: 14.920	% Budget Spent: 99.4%
Cost of Vote Services:	US\$ Bn: 903.959	US\$ Bn: 946.634	% Budget Spent: 104.7%

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QUARTER 4: Highlights of Vote Performance

* Excluding Taxes and Arrears

N/A

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 004 Ministry of Defence		
Vote Function: 11 01 National Defence (UPDF)		
There is need for increment in funding levels of MOD MTEF to avoid supplementary requests	A supplementary was sought	N/A
Vote Function: 11 49 Policy, Planning and Support Services		
-Strengthen Finance and Procurement functions in the Units	-Strengthened Finance and Procurement functions	N/A
Vote: 004 Ministry of Defence		
Vote Function: 11 01 National Defence (UPDF)		
Secure and title all UPDF Land	Secured and titled all UPDF Land	N/A
Build more health facilities in UPDF and improve the existing ones	Built more health facilities in UPDF and improve the existing ones	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*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1101 National Defence (UPDF)	643.67	686.67	686.44	106.7%	106.6%	100.0%
<i>Class: Outputs Provided</i>	540.27	583.27	583.05	108.0%	107.9%	100.0%
110102 Logistical support	81.73	122.73	122.50	150.2%	149.9%	99.8%
110103 Other areas (Legal, CISM and Bank Charges)	1.40	1.40	1.40	100.0%	100.0%	100.0%
110104 Classified UPDF support/ Capability consolidation	128.49	130.49	130.49	101.6%	101.6%	100.0%
110105 Force welfare	314.98	314.98	314.98	100.0%	100.0%	100.0%
110106 Train to enhance combat readiness	13.68	13.68	13.68	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	103.39	103.39	103.39	100.0%	100.0%	100.0%
110171 Acquisition of Land by Government	1.12	1.12	1.12	100.0%	100.0%	100.0%
110172 Government Buildings and Administrative Infrastructure	16.41	16.41	16.41	100.0%	100.0%	100.0%
110175 Purchase of Motor Vehicles and Other Transport Equipment	5.16	5.16	5.16	100.0%	100.0%	100.0%
110177 Purchase of Specialised Machinery & Equipment	80.53	80.53	80.53	100.0%	100.0%	100.0%
110178 Purchase of Office and Residential Furniture and Fittings	0.17	0.17	0.17	100.0%	100.0%	100.0%
VF:1149 Policy, Planning and Support Services	15.02	14.92	14.92	99.4%	99.4%	100.0%
<i>Class: Outputs Provided</i>	15.02	14.92	14.92	99.4%	99.4%	100.0%
114901 Policy, consultation, planning and monitoring services	0.78	0.69	0.69	87.8%	87.8%	100.0%
114902 Ministry Support Services (Finance and Administration)	14.23	14.23	14.23	100.0%	100.0%	100.0%
Total For Vote	658.69	701.59	701.36	106.5%	106.5%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	555.29	598.19	597.97	107.7%	107.7%	100.0%
211101 General Staff Salaries	325.15	325.05	325.05	100.0%	100.0%	100.0%
211103 Allowances	6.33	6.33	6.33	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
213001 Medical Expenses(To Employees)	0.61	0.61	0.61	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.09	0.09	0.09	100.0%	100.0%	100.0%
221003 Staff Training	8.45	8.45	8.45	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	1.06	1.06	1.06	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.12	0.12	0.12	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	19.26	41.87	41.87	217.3%	217.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	14.31	14.31	14.31	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.22	0.22	0.22	100.0%	100.0%	100.0%
221016 IFMS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	2.66	2.66	2.66	100.0%	100.0%	100.0%
223001 Property Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
223002 Rates	0.49	0.49	0.49	100.0%	100.0%	100.0%
223005 Electricity	7.47	7.47	7.47	100.0%	100.0%	100.0%
223006 Water	3.68	3.68	3.68	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.08	0.08	0.08	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	2.19	2.19	2.19	100.0%	100.0%	100.0%
224003 Classified Expenditure	122.20	124.20	124.20	101.6%	101.6%	100.0%
225001 Consultancy Services- Short-term	5.09	5.09	5.09	100.0%	100.0%	100.0%
227001 Travel Inland	6.19	6.19	6.19	100.0%	100.0%	100.0%
227002 Travel Abroad	3.33	3.33	3.33	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	1.13	1.13	1.13	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	10.98	29.38	29.15	267.5%	265.4%	99.2%
228001 Maintenance - Civil	0.49	0.49	0.49	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	13.16	13.16	13.16	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.40	0.40	0.40	100.0%	100.0%	100.0%
Output Class: Capital Purchases	113.39	103.40	103.40	91.2%	91.2%	100.0%
231002 Residential Buildings	16.41	16.41	16.41	100.0%	100.0%	100.0%
231004 Transport Equipment	5.16	5.16	5.16	100.0%	100.0%	100.0%
231005 Machinery and Equipment	80.53	80.53	80.53	100.0%	100.0%	100.0%
231006 Furniture and Fixtures	0.17	0.17	0.17	100.0%	100.0%	100.0%
311101 Land	1.12	1.12	1.12	100.0%	100.0%	100.0%
312206 Gross Tax	10.00	0.01	0.01	0.1%	0.1%	100.0%
Grand Total:	668.69	701.60	701.37	104.9%	104.9%	100.0%
Total Excluding Taxes and Arrears:	658.69	701.59	701.36	106.5%	106.5%	100.0%

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
VF:1101 National Defence (UPDF)	643.67	686.67	686.44	106.7%	106.6%	100.0%
<i>Recurrent Programmes</i>						
02 UPDF Land forces	524.21	556.00	555.77	106.1%	106.0%	100.0%
03 UPDF Airforce	16.07	27.28	27.28	169.8%	169.8%	100.0%
<i>Development Projects</i>						
0023 Defence Equipment Project	103.39	103.39	103.39	100.0%	100.0%	100.0%
VF:1149 Policy, Planning and Support Services	15.02	14.92	14.92	99.4%	99.4%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	14.86	14.76	14.76	99.4%	99.4%	100.0%
04 Internal Audit Department	0.16	0.16	0.16	100.0%	100.0%	100.0%

Vote: 004 Ministry of Defence**QUARTER 4: Highlights of Vote Performance**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
Total For Vote	658.69	701.59	701.36	106.5%	106.5%	100.0%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1101 National Defence (UPDF)	245.27	245.27	245.27	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	245.27	245.27	245.27	100.0%	100.0%	100.0%
Total For Vote	245.27	245.27	245.27	100.0%	100.0%	100.0%

Vote: 004 Ministry of Defence

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

Annual Planned Outputs:

- Logistics Procured and delivered. These are;
- Fuel items that is Lubricants, PMS and AGO
 - Food stuffs mainly Posho, beans, meat, rice, water, beefex and other items. These food stuffs are mainly hotmeals and Dry Ration
 - Clothing Items i.e CAMO Bdu, Boots, ponchos, mosquito nets, berets, belts, vests and other items.
 - Office equipment
 - Telecommunication items and services (All signal and communication services and requirements provided)
 - Utilities (Electricity and water) paid for and provided
 - Maintenance of vehicles items and services that is spareparts, tyres and servicing of vehicles

Cumulative Outputs Achieved by the end of the Quarter:

The ministry procured logistical supplies in terms of;

- Food worth 52.4bn
- Fuel worth 18.6bn
- Electricity worth 26.9bn
- Water utilities- 2.7bn
- Uniforms- 19.2bn
- Telecommunication- 2.6bn
- Hired transport- 845m

Reasons for Variation in performance

Over performance was in the areas of food, fuel, accomodation items,

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

Annual Planned Outputs:

Legal services provided and CISM contribution paid.

Cumulative Outputs Achieved by the end of the Quarter:

Legal services worth 873m/= were provided.

Reasons for Variation in performance

N/A

Output: 11 0104 Classified UPDF support/ Capability consolidation

Annual Planned Outputs:

Assorted Strategic weapons systems acquired and information gathered

Cumulative Outputs Achieved by the end of the Quarter:

- Assorted strategic weapon systems were acquired at a cost of 124.202bn
- Information was gathered

Reasons for Variation in performance

N/A

Item	Spent
211101 General Staff Salaries	5,190,461
221009 Welfare and Entertainment	41,143,351
221011 Printing, Stationery, Photocopying and Binding	14,072,425
221012 Small Office Equipment	18,437
222001 Telecommunications	2,629,280
223005 Electricity	7,470,714
223006 Water	3,679,376
223007 Other Utilities- (fuel, gas, f	80,588
225001 Consultancy Services- Short-term	607,000
227001 Travel Inland	3,927,397
227002 Travel Abroad	35,058
227003 Carriage, Haulage, Freight and Transport Hire	610,198
227004 Fuel, Lubricants and Oils	16,314,037
228001 Maintenance - Civil	494,406
228002 Maintenance - Vehicles	4,804,692
Total	101,077,419
Wage Recurrent	5,190,461
Non Wage Recurrent	95,886,958
NTR	0

Item	Spent
211101 General Staff Salaries	519,045
221006 Commissions and Related Charges	873,856
221017 Subscriptions	10,752
Total	1,403,652
Wage Recurrent	519,045
Non Wage Recurrent	884,607
NTR	0

Item	Spent
211101 General Staff Salaries	518,207
211103 Allowances	5,768,699
224003 Classified Expenditure	124,202,386

Vote: 004 Ministry of Defence**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1101 National Defence (UPDF)*Recurrent Programmes***Programme 02 UPDF Land forces**

Total	130,489,291
<i>Wage Recurrent</i>	518,207
<i>Non Wage Recurrent</i>	129,971,085
<i>NTR</i>	0

Output: 11 0105 Force welfare

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
-Salaries paid by 28th of every month	211101 General Staff Salaries	307,882,047
- Allowances paid	213001 Medical Expenses(To Employees)	567,456
- Medicare interms of drugs, sundries, hospital acomodation items and treatment abroad provided to the troops and their families.	224001 Medical and Agricultural supplies	2,143,760
- Welfare projects (WASACCO, Defence Forces shop, UPDF Spouses) enhanced		
- Formal Education provided		
- Pension and gratuity for troops processed		
- Sports and culture promoted		
- Decent burials provided for the troops		

Cumulative Outputs Achieved by the end of the Quarter:

- 12 months salary was paid on time
- Medical services including drugs from NMS were provided adequately
- Formal Education was provided as planned in the 4qtrs to the troops children

Reasons for Variation in performance

N/A

Total	310,593,264
<i>Wage Recurrent</i>	307,882,047
<i>Non Wage Recurrent</i>	2,711,216
<i>NTR</i>	0

Output: 11 0106 Train to enhance combat readiness

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
UPDF local and international training programme implemented	211101 General Staff Salaries	5,179,335
	221003 Staff Training	7,023,561

Cumulative Outputs Achieved by the end of the Quarter:

Annual UPDF local and international training programme implemented

Reasons for Variation in performance

N/A

Total	12,202,896
<i>Wage Recurrent</i>	5,179,335
<i>Non Wage Recurrent</i>	7,023,561
<i>NTR</i>	0

Programme 03 UPDF Airforce*Outputs Provided***Output: 11 0102 Logistical support**

Vote: 004 Ministry of Defence**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1101 National Defence (UPDF)*Recurrent Programmes***Programme 03 UPDF Airforce**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Aircrafts refurbished, maintained and operated	211101 General Staff Salaries	485,742
Cumulative Outputs Achieved by the end of the Quarter:	221009 Welfare and Entertainment	356,880
- Aircrafts were refurbished, maintained and operated	221011 Printing, Stationery, Photocopying and Binding	59,599
- Utilised fuel worth 20.012bn	227001 Travel Inland	339,600
Reasons for Variation in performance	227002 Travel Abroad	307,567
N/A	227004 Fuel, Lubricants and Oils	12,143,242
	228002 Maintenance - Vehicles	7,729,418
	Total	21,422,048
	<i>Wage Recurrent</i>	485,742
	<i>Non Wage Recurrent</i>	20,936,306
	<i>NTR</i>	0

Output: 11 0105 Force welfare

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
- Airforce personnel paid allowances on time	211101 General Staff Salaries	4,126,924
- Annual medical workplan implemented	211103 Allowances	151,800
Cumulative Outputs Achieved by the end of the Quarter:	213002 Incapacity, death benefits and funeral expenses	56,865
- Airforce personnel paid allowances on time	224001 Medical and Agricultural supplies	49,199
- Annual medical workplan was implemented		
Reasons for Variation in performance		
N/A	Total	4,384,788
	<i>Wage Recurrent</i>	4,126,924
	<i>Non Wage Recurrent</i>	257,864
	<i>NTR</i>	0

Output: 11 0106 Train to enhance combat readiness

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
213 pilots, technicians & staff trained in practical and theory	211101 General Staff Salaries	242,625
Cumulative Outputs Achieved by the end of the Quarter:	221003 Staff Training	1,229,518
Trained Pilots and other technical staff as per 1st, 2nd, 3rd and 4th qtr training Program		
Reasons for Variation in performance		
N/A	Total	1,472,143
	<i>Wage Recurrent</i>	242,625
	<i>Non Wage Recurrent</i>	1,229,518
	<i>NTR</i>	0

*Development Projects***Project 0023 Defence Equipment Project***Capital Purchases***Output: 11 0171 Acquisition of Land by Government**

Vote: 004 Ministry of Defence

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1101 National Defence (UPDF)

Development Projects

Project 0023 Defence Equipment Project

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
311101 Land	1,119,388
Land acquired, titled and secured	
Cumulative Outputs Achieved by the end of the Quarter:	
Continued surveying and titling of Ministry's land	
Reasons for Variation in performance	
N/A	
Total	1,119,388
<i>GoU Development</i>	<i>1,119,388</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 11 0172 Government Buildings and Administrative Infrastructure

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
231002 Residential Buildings	16,410,087
Construction, Rehabilitation and maintainance of bldgs	
Cumulative Outputs Achieved by the end of the Quarter:	
Continued implementing DSIIP	
Reasons for Variation in performance	
N/A	
Total	16,410,087
<i>GoU Development</i>	<i>16,410,087</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

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
231004 Transport Equipment	5,163,000
Vehicles procured and Hire-purchase scheme serviced	
Cumulative Outputs Achieved by the end of the Quarter:	
Procured vehicles worth 5bn	
Reasons for Variation in performance	
N/A	
Total	5,163,000
<i>GoU Development</i>	<i>5,163,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 11 0177 Purchase of Specialised Machinery & Equipment

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
231005 Machinery and Equipment	80,529,405
Machinery and eqpt (Signal, medical, Airforce and CMI) procured and maintained	
Cumulative Outputs Achieved by the end of the Quarter:	
Machinery and eqpt (Signal, medical, Airforce and CMI) procured and maintained	
Reasons for Variation in performance	

Vote: 004 Ministry of Defence**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1101 National Defence (UPDF)*Development Projects***Project 0023 Defence Equipment Project**

N/A

Total	80,529,405
<i>GoU Development</i>	80,529,405
<i>External Financing</i>	0
<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Furniture and fixtures	231006 Furniture and Fixtures	173,000
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Bought office furniture for different offices ant a cost of 173m/=		
<i>Reasons for Variation in performance</i>		
N/A		
	Total	173,000
	<i>GoU Development</i>	173,000
	<i>External Financing</i>	0
	<i>NTR</i>	0

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)*Capital Purchases***Output: 11 0172 Government Buildings and Administrative Infrastructure**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Airforce Infrastructure and Referral Hospital constructions embarked on	231002 Residential Buildings	17,703,400
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Airforce Infrastructure was embarked on		
<i>Reasons for Variation in performance</i>		
N/A		
	Total	17,703,400
	<i>GoU Development</i>	0
	<i>External Financing</i>	17,703,400
	<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Vehicles procured to support the AMISOM operation	231004 Transport Equipment	6,102,600
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Vehicles were procured to support the AMISOM operation. Payment process is ongoing		
<i>Reasons for Variation in performance</i>		
N/A		
	Total	6,102,600
	<i>GoU Development</i>	0
	<i>External Financing</i>	6,102,600
	<i>NTR</i>	0

Vote: 004 Ministry of Defence**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1101 National Defence (UPDF)*Development Projects***Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)***Outputs Provided***Output: 11 0102** Logistical support**Annual Planned Outputs:**

Logistically sustain the troops in AMISOM

Cumulative Outputs Achieved by the end of the Quarter:

Logistically sustained the troops in AMISOM

Reasons for Variation in performance

N/A

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

Output: 11 0103 Other areas (Legal, CISM and Bank Charges)**Annual Planned Outputs:**

Bank Charges Paid

Cumulative Outputs Achieved by the end of the Quarter:

Bank Charges Paid

Reasons for Variation in performance

N/A

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

Output: 11 0104 Classified UPDF support/ Capability consolidation**Annual Planned Outputs:**

Capability consolidated, generated and Maintained

Cumulative Outputs Achieved by the end of the Quarter:

Capability was consolidated, generated and Maintained in the Mission area

Reasons for Variation in performance

N/A

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

Output: 11 0105 Force welfare

Vote: 004 Ministry of Defence**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Vote Function: 1101 National Defence (UPDF)		
<i>Development Projects</i>		
Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)		
	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	173,704,200
- Allowances of the troops paid on time	213001 Medical Expenses(To Employees)	1,485,200
- Death and Injury compensation processed on time	213002 Incapacity, death benefits and funeral expenses	10,675,000
- Medical services to the troops provided	221006 Commissions and Related Charges	266,700
Cumulative Outputs Achieved by the end of the Quarter:	221009 Welfare and Entertainment	5,979,600
- Allowances of the troops were paid	221012 Small Office Equipment	210,700
- Death and Injury compensation were processed	221014 Bank Charges and other Bank related costs	34,284
- Medical services to the troops were provided	222001 Telecommunications	244,700
And the welfare of the troops in Somalia was improved	224002 General Supply of Goods and Services	4,818,400
Reasons for Variation in performance	224003 Classified Expenditure	4,799,500
N/A	225001 Consultancy Services- Short-term	3,914,500
	227001 Travel Inland	677,200
	227002 Travel Abroad	2,546,900
	227003 Carriage, Haulage, Freight and Transport Hire	6,673,500
	227004 Fuel, Lubricants and Oils	1,336,600
	228003 Maintenance Machinery, Equipment and Furniture	4,100,800
	Total	221,467,784
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>221,467,784</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>
Annual Planned Outputs:	211101 General Staff Salaries	148,067
- Budget Framework Paper produced	225001 Consultancy Services- Short-term	539,990
- Ministerial Policy Statement produced - Procurement Plans		
- Policies developed		
- MOUs		
- Protocols		
- Reports and briefs		
Cumulative Outputs Achieved by the end of the Quarter:		
- Budget Framework Paper produced		
- Ministerial Policy Statement produced		
- Procurement Plans		
- Policies developed		
- MOUs		
- Protocols		
- Reports and briefs		
Reasons for Variation in performance		
N/A		
	Total	688,057
	<i>Wage Recurrent</i>	<i>148,067</i>
	<i>Non Wage Recurrent</i>	<i>539,990</i>

Vote: 004 Ministry of Defence**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1149 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters***NTR* 0**Output: 11 4902 Ministry Support Services (Finance and Administration)**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Financial and Human Resources administered	211101 General Staff Salaries	758,307
	211103 Allowances	392,941
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	213001 Medical Expenses(To Employees)	41,000
Financial and Human Resources administered	221001 Advertising and Public Relations	90,665
Reasons for Variation in performance	221003 Staff Training	191,257
N/A	221006 Commissions and Related Charges	175,909
	221008 Computer Supplies and IT Services	120,748
	221009 Welfare and Entertainment	362,744
	221011 Printing, Stationery, Photocopying and Binding	164,185
	221012 Small Office Equipment	204,186
	221016 IFMS Recurrent Costs	18,576
	222001 Telecommunications	26,519
	223001 Property Expenses	33,039
	223002 Rates	494,829
	225001 Consultancy Services- Short-term	3,946,565
	227001 Travel Inland	1,861,071
	227002 Travel Abroad	2,991,044
	227003 Carriage, Haulage, Freight and Transport Hire	520,461
	227004 Fuel, Lubricants and Oils	672,051
	228002 Maintenance - Vehicles	608,825
	282104 Compensation to 3rd Parties	400,082
	Total	14,075,002
	Wage Recurrent	758,307
	Non Wage Recurrent	13,316,695
	NTR	0

Programme 04 Internal Audit Department*Outputs Provided***Output: 11 4902 Ministry Support Services (Finance and Administration)**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Audit activities effectively carried out	211103 Allowances	15,554
	221003 Staff Training	6,000
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	221006 Commissions and Related Charges	8,000
Audit activities effectively carried out	221009 Welfare and Entertainment	7,200
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	18,000
N/A	221017 Subscriptions	2,000
	222001 Telecommunications	1,080
	227001 Travel Inland	63,240
	227004 Fuel, Lubricants and Oils	20,700
	228002 Maintenance - Vehicles	15,000
	Total	156,774
	Wage Recurrent	0

Vote: 004 Ministry of Defence**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>	
Vote Function: 1149 Policy, Planning and Support Services		
<i>Recurrent Programmes</i>		
Programme 04 Internal Audit Department		
	<i>Non Wage Recurrent</i>	156,774
	<i>NTR</i>	0
	GRAND TOTAL	946,633,999
	<i>Wage Recurrent</i>	325,050,761
	<i>Non Wage Recurrent</i>	272,914,574
	<i>GoU Development</i>	103,394,880
	<i>External Financing</i>	245,273,784
	<i>NTR</i>	0

Vote: 004 Ministry of Defence

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1101 National Defence (UPDF)

Recurrent Programmes

Programme 02 UPDF Land forces

Outputs Provided

Output: 11 0102 Logistical support

Outputs Planned in Quarter:

- Logistics Procured and delivered. These are;
- Fuel items that is Lubricants, PMS and AGO
 - Food stuffs mainly Posho, beans, meat, rice, water, beefex and other items. These food stuffs are mainly hotmeals and Dry Ration
 - Clothing Items i.e CAMO Bdu, Boots, ponchos, mosquito nets, berets, belts, vests and other items.
 - Office equipment
 - Telecommunication items and services (All signal and communication services and requirements provided)
 - Utilities (Electricity and water) paid for and provided
 - Maintenance of vehicles items and services that is spareparts, tyres and servicing of vehicles

Actual Outputs Achieved in Quarter:

- Logistics Procured and delivered. These are;
- Fuel items that is Lubricants, PMS and AGO
 - Food stuffs mainly Posho, beans, meat, rice, water, beefex and other items. These food stuffs are mainly hotmeals and Dry Ration
 - Clothing Items i.e CAMO Bdu, Boots, ponchos, mosquito nets, berets, belts, vests and other items.
 - Office equipment
 - Telecommunication items and services (All signal and communication services and requirements provided)
 - Utilities (Electricity and water) paid for and provided

Item	Spent
211101 General Staff Salaries	1,298,047
221009 Welfare and Entertainment	23,535,015
221011 Printing, Stationery, Photocopying and Binding	4,112,009
221012 Small Office Equipment	8,582
222001 Telecommunications	912,834
223005 Electricity	972,385
223006 Water	970,208
223007 Other Utilities- (fuel, gas, f	40,294
225001 Consultancy Services- Short-term	168,450
227001 Travel Inland	1,056,771
227002 Travel Abroad	11,455
227003 Carriage, Haulage, Freight and Transport Hire	219,829
227004 Fuel, Lubricants and Oils	7,644,571
228001 Maintenance - Civil	123,624
228002 Maintenance - Vehicles	1,313,213
Total	42,387,287
Wage Recurrent	1,298,047
Non Wage Recurrent	41,089,240
NTR	0

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

Outputs Planned in Quarter:

- Legal services provided and CISM contribution paid.

Actual Outputs Achieved in Quarter:

- Legal services were provided and CISM contribution paid.

Reasons for Variation in performance

N/A

Item	Spent
211101 General Staff Salaries	136,165
221006 Commissions and Related Charges	218,479
221017 Subscriptions	5,752
Total	360,396
Wage Recurrent	136,165
Non Wage Recurrent	224,231
NTR	0

Output: 11 0104 Classified UPDF support/ Capability consolidation

Outputs Planned in Quarter:

- Assorted Strategic weapons systems acquired and information gathered

Actual Outputs Achieved in Quarter:

- Assorted Strategic weapons systems were acquired and information gathered

Reasons for Variation in performance

N/A

Item	Spent
211101 General Staff Salaries	156,335
211103 Allowances	1,414,783
224003 Classified Expenditure	32,550,596

Vote: 004 Ministry of Defence**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1101 National Defence (UPDF)*Recurrent Programmes***Programme 02 UPDF Land forces**

Total	34,121,714
<i>Wage Recurrent</i>	156,335
<i>Non Wage Recurrent</i>	33,965,380
<i>NTR</i>	0

Output: 11 0105 Force welfare

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Monthly Strength Return Report	211101 General Staff Salaries	76,987,438
Quarterly Medical/Health Status Report	213001 Medical Expenses (To Employees)	113,659
Requisite Food items procured and distributed	224001 Medical and Agricultural supplies	588,293

Actual Outputs Achieved in Quarter:

- 03months salary was paid on time
- Medical services including drugs from NMS were provided adequately
- Formal Education was provided as planned in the 2nd qtr to the troops children

Reasons for Variation in performance

N/A

Total	77,689,389
<i>Wage Recurrent</i>	76,987,438
<i>Non Wage Recurrent</i>	701,952
<i>NTR</i>	0

Output: 11 0106 Train to enhance combat readiness

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
UPDF local and international training programme implemented	211101 General Staff Salaries	1,294,834
	221003 Staff Training	1,736,714

Actual Outputs Achieved in Quarter:

- 4th qtr UPDF local and international training programme implemented

Reasons for Variation in performance

N/A

Total	3,031,548
<i>Wage Recurrent</i>	1,294,834
<i>Non Wage Recurrent</i>	1,736,714
<i>NTR</i>	0

Programme 03 UPDF Airforce*Outputs Provided***Output: 11 0102 Logistical support**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Aircrafts refurbished, maintained and operated	211101 General Staff Salaries	122,377
	221009 Welfare and Entertainment	134,430
<i>Actual Outputs Achieved in Quarter:</i>	221011 Printing, Stationery, Photocopying and Binding	30,925
- Aircrafts were refurbished, maintained and operated	227001 Travel Inland	84,904
- Utilised fuel	227002 Travel Abroad	82,334

Reasons for Variation in performance

N/A

Vote: 004 Ministry of Defence**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1101 National Defence (UPDF)*Recurrent Programmes***Programme 03 UPDF Airforce**

227004 Fuel, Lubricants and Oils	11,467,082
228002 Maintenance - Vehicles	4,050,683
Total	15,972,734
<i>Wage Recurrent</i>	122,377
<i>Non Wage Recurrent</i>	15,850,358
<i>NTR</i>	0

Output: 11 0105 Force welfare

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Airforce personnel paid allowances on time	211101 General Staff Salaries	1,032,102
- Implement annual medical workplan	211103 Allowances	38,040
Actual Outputs Achieved in Quarter:	213002 Incapacity, death benefits and funeral expenses	14,899
- Airforce personnel were paid allowances on time	224001 Medical and Agricultural supplies	12,300
- 4th quarter annual medical workplan implemented		
Reasons for Variation in performance		
N/A		
	Total	1,097,341
	<i>Wage Recurrent</i>	1,032,102
	<i>Non Wage Recurrent</i>	65,239
	<i>NTR</i>	0

Output: 11 0106 Train to enhance combat readiness

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Pilots and other technical staff trained as per UPDAF Trg Program.	211101 General Staff Salaries	61,172
Actual Outputs Achieved in Quarter:	221003 Staff Training	311,284
Trained Pilots and other technical staff as per 4th qtr training Program		
Reasons for Variation in performance		
N/A		
	Total	372,456
	<i>Wage Recurrent</i>	61,172
	<i>Non Wage Recurrent</i>	311,284
	<i>NTR</i>	0

*Development Projects***Project 0023 Defence Equipment Project***Capital Purchases***Output: 11 0171 Acquisition of Land by Government**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Land acquired and secured	311101 Land	272,086
Actual Outputs Achieved in Quarter:		
Continued surveying and titling of Ministry's land		
Reasons for Variation in performance		
N/A		

Vote: 004 Ministry of Defence**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1101 National Defence (UPDF)*Development Projects***Project 0023 Defence Equipment Project**

Total	272,086
<i>GoU Development</i>	272,086
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 11 0172 Government Buildings and Administrative Infrastructure

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
At least 5 projects completed (DSIIP).	231002 Residential Buildings	4,473,653
Actual Outputs Achieved in Quarter:		
Continued implementing DSIIP		
Reasons for Variation in performance		
N/A		
	Total	4,473,653
	<i>GoU Development</i>	4,473,653
	<i>External Financing</i>	0
	<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Command Vehicle Hire-Purchase Facility Serviced.	231004 Transport Equipment	1,795,637
Actual Outputs Achieved in Quarter:		
Settled outstanding obligations, procured car tools and transport Equipment		
Reasons for Variation in performance		
N/A		
	Total	1,795,637
	<i>GoU Development</i>	1,795,637
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 11 0177 Purchase of Specialised Machinery & Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Assorted Machinery and Equipment procured and maintained	231005 Machinery and Equipment	20,787,776
Actual Outputs Achieved in Quarter:		
Acquired an assortment of machinery and Equipment for Signal and medical		
Reasons for Variation in performance		
N/A		
	Total	20,787,776
	<i>GoU Development</i>	20,787,776
	<i>External Financing</i>	0
	<i>NTR</i>	0

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

Vote: 004 Ministry of Defence**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1101 National Defence (UPDF)*Development Projects***Project 0023 Defence Equipment Project**

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter: Seven Middle Level Offices furnished	231006 Furniture and Fixtures 109,048
Actual Outputs Achieved in Quarter: Bought office furniture for different offices ant a cost of 38m/=	
Reasons for Variation in performance N/A	
Total	109,048
<i>GoU Development</i>	<i>109,048</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)*Capital Purchases***Output: 11 0172 Government Buildings and Administrative Infrastructure**

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter: Airforce Infrastructure embarked on	231002 Residential Buildings 17,703,400
Actual Outputs Achieved in Quarter: Airforce Infrastructure was embarked on	
Reasons for Variation in performance N/A	
Total	17,703,400
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>17,703,400</i>
<i>NTR</i>	<i>0</i>

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

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter: Vehicles procured to support the AMISOM operation	231004 Transport Equipment 6,102,600
Actual Outputs Achieved in Quarter: Vehicles were procured to support the AMISOM operation. Payment process is ongoing	
Reasons for Variation in performance N/A	
Total	6,102,600
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>6,102,600</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided***Output: 11 0102 Logistical support**

Vote: 004 Ministry of Defence

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1101 National Defence (UPDF)

Development Projects

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Outputs Planned in Quarter:

Logistically sustain the troops in AMISOM

Actual Outputs Achieved in Quarter:

Logistically sustained the troops in AMISOM

Reasons for Variation in performance

N/A

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

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

Outputs Planned in Quarter:

Bank Charges Paid

Actual Outputs Achieved in Quarter:

Bank Charges Paid

Reasons for Variation in performance

N/A

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

Output: 11 0104 Classified UPDF support/ Capability consolidation

Outputs Planned in Quarter:

Capability consolidated, generated and Maintained

Actual Outputs Achieved in Quarter:

Capability was consolidated, generated and Maintained in the Mission area

Reasons for Variation in performance

N/A

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

Output: 11 0105 Force welfare

Outputs Planned in Quarter:

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

Actual Outputs Achieved in Quarter:

- Allowances of the troops were paid
- Death and Injury compensation were processed

<i>Item</i>	<i>Spent</i>
211103 Allowances	173,704,200
213001 Medical Expenses(To Employees)	1,485,200
213002 Incapacity, death benefits and funeral expenses	10,675,000
221006 Commissions and Related Charges	266,700
221009 Welfare and Entertainment	5,979,600

Vote: 004 Ministry of Defence

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>	
Vote Function: 1101 National Defence (UPDF)		
<i>Development Projects</i>		
Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)		
- Medical services to the troops were provided And the welfare of the troops in Somalia was improved	221012 Small Office Equipment	210,700
	221014 Bank Charges and other Bank related costs	34,284
<i>Reasons for Variation in performance</i>	222001 Telecommunications	244,700
N/A	224002 General Supply of Goods and Services	4,818,400
	224003 Classified Expenditure	4,799,500
	225001 Consultancy Services- Short-term	3,914,500
	227001 Travel Inland	677,200
	227002 Travel Abroad	2,546,900
	227003 Carriage, Haulage, Freight and Transport Hire	6,673,500
	227004 Fuel, Lubricants and Oils	1,336,600
	228003 Maintenance Machinery, Equipment and Furniture	4,100,800
	Total	221,467,784
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>221,467,784</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>
Outputs Planned in Quarter:	211101 General Staff Salaries	95,279
Quarterly M&E reports.	225001 Consultancy Services- Short-term	139,894
Quarterly Budget Performance reports.		
Budget Estimates.		
Ministerial Policy Statement (MPS).		
Actual Outputs Achieved in Quarter:		
Quarterly M&E reports.		
Quarterly Budget Performance reports.		
Budget Estimates.		
Ministerial Policy Statement (MPS).		
<i>Reasons for Variation in performance</i>		
N/A		
	Total	235,173
	<i>Wage Recurrent</i>	<i>95,279</i>
	<i>Non Wage Recurrent</i>	<i>139,894</i>
	<i>NTR</i>	<i>0</i>

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211101 General Staff Salaries	133,516
Monthly Pay change Reports(3).	211103 Allowances	100,038
Quarterly Financial Performance Report.	213001 Medical Expenses(To Employees)	10,359
Quarterly Procurement compliance Report.	221001 Advertising and Public Relations	26,974
Staff Appraisal Reports (All Staff)	221003 Staff Training	102,393
Actual Outputs Achieved in Quarter:	221006 Commissions and Related Charges	52,927
Monthly Pay change Reports(3).		

Vote: 004 Ministry of Defence**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1149 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

Quarterly Financial Performance Report.	221008 Computer Supplies and IT Services	33,828
Quarterly Procurement compliance Report.	221009 Welfare and Entertainment	92,215
Staff Appraisal Reports (All Staff)	221011 Printing, Stationery, Photocopying and Binding	53,365
<i>Reasons for Variation in performance</i>		
N/A	221012 Small Office Equipment	51,986
	221016 IFMS Recurrent Costs	4,644
	222001 Telecommunications	8,370
	223001 Property Expenses	9,055
	223002 Rates	129,385
	225001 Consultancy Services- Short-term	987,060
	227001 Travel Inland	468,327
	227002 Travel Abroad	353,063
	227003 Carriage, Haulage, Freight and Transport Hire	132,154
	227004 Fuel, Lubricants and Oils	168,013
	228002 Maintenance - Vehicles	169,338
	282104 Compensation to 3rd Parties	53,336
	Total	3,140,345
	<i>Wage Recurrent</i>	<i>133,516</i>
	<i>Non Wage Recurrent</i>	<i>3,006,829</i>
	<i>NTR</i>	<i>0</i>

Programme 04 Internal Audit Department*Outputs Provided***Output: 11 4902 Ministry Support Services (Finance and Administration)**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Audit activities effectively carried out	211103 Allowances	6,161
	221003 Staff Training	1,500
<i>Actual Outputs Achieved in Quarter:</i>	221006 Commissions and Related Charges	2,000
Audit activities effectively carried out	221009 Welfare and Entertainment	1,800
<i>Reasons for Variation in performance</i>	221011 Printing, Stationery, Photocopying and Binding	4,500
N/A	221017 Subscriptions	500
	222001 Telecommunications	730
	227001 Travel Inland	17,060
	227004 Fuel, Lubricants and Oils	10,350
	228002 Maintenance - Vehicles	3,750
	Total	48,351
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>48,351</i>
	<i>NTR</i>	<i>0</i>
	GRAND TOTAL	451,168,718
	<i>Wage Recurrent</i>	<i>81,317,263</i>
	<i>Non Wage Recurrent</i>	<i>97,139,471</i>
	<i>GoU Development</i>	<i>27,438,200</i>
	<i>External Financing</i>	<i>245,273,784</i>
	<i>NTR</i>	<i>0</i>

Vote: 004 Ministry of Defence

Checklist for OBT Submissions made during QUARTER 1 of following FY

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	Q4 Report
1149 Policy, Planning and Support Services	
○ <i>Recurrent Programmes</i>	
- 04 Internal Audit Department	Data In
- 01 Headquarters	Data In
1101 National Defence (UPDF)	
○ <i>Recurrent Programmes</i>	
- 02 UPDF Land forces	Data In
- 03 UPDF Airforce	Data In
○ <i>Development Projects</i>	
- 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	Data In
- 0023 Defence Equipment Project	Data In

Donor Releases and Expenditure

Vote Function, Project and Program	Q4 Report
1101 National Defence (UPDF)	
○ <i>Development Projects</i>	
- 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	Data In

NTR Releases and Expenditure

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:

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In