

Vote: 004 Ministry of Defence

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 004 Ministry of Defence

HALF-YEAR: Highlights of Vote Performance

VI: 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 (US\$ Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	338.113	169.057	112.608	83.935	33.3%	24.8%	74.5%
Recurrent Non Wage	320.144	172.738	80.036	74.419	25.0%	23.2%	93.0%
Development GoU	103.395	51.697	25.849	20.712	25.0%	20.0%	80.1%
Development Ext Fin.	244.452	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	761.652	393.492	218.492	179.065	28.7%	23.5%	82.0%
Total GoU+Ext Fin. (MTEF)	1,006.104	N/A	218.492	179.065	21.7%	17.8%	82.0%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	10.000	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	1,016.104	393.492	218.492	179.065	21.5%	17.6%	82.0%

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)	990.81	214.73	175.55	21.7%	17.7%	81.8%
VF: 1149 Policy, Planning and Support Services	15.29	3.76	3.52	24.6%	23.0%	93.6%
Total For Vote	1,006.10	218.49	179.07	21.7%	17.8%	82.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The major challenge that the Ministry of Defence is facing is underfunding/ The most affected areas are food, fuel, medical, maintenance of aircrafts, logistical items and welfare issues.

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

(i) Major unspent balances	
Programs , Projects and Items	
VF: 1101 National Defence (UPDF)	
33.33Bn Shs	Programme/Project: 02 UPDF Land forces Reason: Payments are ongoing
Items	
28.18Bn Shs	Item: 211101 General Staff Salaries Reason: Change in strength due to death, arrests affect the wage bill. However, by end of the FY all payments will be made and savings if any presented
1.96Bn Shs	Item: 224002 General Supply of Goods and Services Reason: Payments are ongoing

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HALF-YEAR: Highlights of Vote Performance

1.82Bn Shs Item: 223005 Electricity Reason: Payments will be fully effected as soon as bills are presented
0.54Bn Shs Item: 223006 Water Reason: Payments will be fully effected as soon as bills are presented
Programs , Projects and Items
VF: 1101 National Defence (UPDF)
5.14Bn Shs Programme/Project: 0023 Defence Equipment Project Reason: Payments ongoing
Items
3.26Bn Shs Item: 231002 Residential buildings (Depreciation) Reason: Payments ongoing
1.29Bn Shs Item: 231004 Transport equipment Reason: Payments ongoing
Programs , Projects and Items
VF: 1101 National Defence (UPDF)
0.71Bn Shs Programme/Project: 03 UPDF Airforce Reason: Payments are still ongoing
(ii) Expenditures in excess of the original approved budget
* 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 required logistics were procured and delivered to quality, quantity and time. These included; - Food, fuel, accommodation items, tyres, spare-parts, uniforms, beds, mattresses and other logistical stores - Aircrafts and all other Air force equipment were refurbished, maintained and operated.	Over expenditure is majorly in the areas of food and fuel mainly because of underfunding
<i>Performance Indicators:</i>			
Value of uniforms procured and supplied	10.9	2.061	
Value of food stuffs procured and supplied	18.895	21.712	

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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
Value of petroleum Oil and Lubricants (POL) procured	10.304	13.201	
<i>Output Cost:</i>	US\$ Bn: 86.644	US\$ Bn: 8.913	% Budget Spent: 10.3%
Output: 110104	Classified UPDF support/ Capability consolidation		
<i>Description of Performance:</i>	Strategic capabilities acquired and Information gathered	Strategic capabilities were acquired and Information was gathered as planned	N/A
<i>Output Cost:</i>	US\$ Bn: 301.501	US\$ Bn: 74.220	% Budget Spent: 24.6%
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)	Welfare of the troops was sustained through; - Payment of salaries - Payment of allowances and other emoluments - Provided formal education to the soldier's troops - Provision of medicare to the troops and their families - Welfare projects (WaSACCO, Defence Forces Shop, UPDF spouses)	N/A
<i>Performance Indicators:</i>			
Value of wages and salaries paid	Yes	Yes	
No. of children enrolled in UPDF formal schools.	41179	41179	
% of required medicare services accessible to UPDF	66	67	
<i>Output Cost:</i>	US\$ Bn: 550.069	US\$ Bn: 89.022	% Budget Spent: 16.2%
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	The UPDF training plan for 2nd Quarter was Implemented. Training locally and abroad was carried out to enhance the soldier's capability.	N/A
<i>Performance Indicators:</i>			
Number of Courses conducted for officers and militants	8	8	
<i>Output Cost:</i>	US\$ Bn: 8.090	US\$ Bn: 2.008	% Budget Spent: 24.8%
Vote Function Cost	US\$ Bn: 990.814	US\$ Bn: 175.547	% Budget Spent: 17.7%
Vote Function: 1149 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 15.290	US\$ Bn: 3.519	% Budget Spent: 23.0%
Cost of Vote Services:	US\$ Bn: 1,006.104	US\$ Bn: 179.065	% Budget Spent: 17.8%

* Excluding Taxes and Arrears

N/A

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HALF-YEAR: Highlights of Vote Performance

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)		
Create and strengthen partnerships to compliment the Defence budget	Partnerships yet to be done	To be done
Vote Function: 11 49 Policy, Planning and Support Services		
Strengthen the monitoring and evaluation mechanisms in the ministry	Strengthened the monitoring and Evaluation mechanisms in the ministry	N/A
Vote: 004 Ministry of Defence		
Vote Function: 11 01 National Defence (UPDF)		
Development of Manpower skills	Training and re-training of personnel is ongoing	N/A
Build and rehabilitate more accommodation and health facilities	Building and rehabilitation of accommodation and Health facilities is ongoing	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)	746.36	214.73	175.55	28.8%	23.5%	81.8%
<i>Class: Outputs Provided</i>	721.27	208.46	174.41	28.9%	24.2%	83.7%
110102 Logistical support	56.28	14.14	8.94	25.1%	15.9%	63.2%
110103 Other areas (Legal, CISM and Bank Charges)	0.88	0.22	0.22	25.0%	24.7%	98.8%
110104 Classified UPDF support/ Capability consolidation	296.88	74.22	74.22	25.0%	25.0%	100.0%
110105 Force welfare	359.13	117.85	89.02	32.8%	24.8%	75.5%
110106 Train to enhance combat readiness	8.09	2.02	2.01	25.0%	24.8%	99.3%
<i>Class: Capital Purchases</i>	25.09	6.27	1.14	25.0%	4.5%	18.1%
110171 Acquisition of Land by Government	1.12	0.28	0.00	25.0%	0.3%	1.2%
110172 Government Buildings and Administrative Infrastructure	16.41	4.10	0.93	25.0%	5.7%	22.6%
110175 Purchase of Motor Vehicles and Other Transport Equipment	5.16	1.43	0.14	27.6%	2.7%	9.7%
110177 Purchase of Specialised Machinery & Equipment	2.23	0.42	0.00	18.9%	0.1%	0.5%
110178 Purchase of Office and Residential Furniture and Fittings	0.17	0.04	0.07	25.0%	37.7%	150.8%
VF:1149 Policy, Planning and Support Services	15.29	3.76	3.52	24.6%	23.0%	93.6%
<i>Class: Outputs Provided</i>	15.29	3.76	3.52	24.6%	23.0%	93.6%
114901 Policy, consultation, planning and monitoring services	0.54	0.13	0.12	25.0%	21.5%	85.8%
114902 Ministry Support Services (Finance and Administration)	14.75	3.63	3.40	24.6%	23.1%	93.8%
Total For Vote	761.65	218.49	179.07	28.7%	23.5%	82.0%

* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	736.56	212.22	177.93	28.8%	24.2%	83.8%
211101 General Staff Salaries	338.11	112.61	83.94	33.3%	24.8%	74.5%
211103 Allowances	2.48	0.14	0.14	5.6%	5.6%	99.3%
213001 Medical expenses (To employees)	0.71	0.15	0.15	21.5%	21.5%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.06	0.01	0.01	25.0%	25.0%	100.0%

Vote: 004 Ministry of Defence**HALF-YEAR: Highlights of Vote Performance**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221001 Advertising and Public Relations	0.09	0.02	0.02	25.0%	24.7%	98.8%
221003 Staff Training	8.29	2.07	2.07	25.0%	24.9%	99.8%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	N/A	N/A	N/A
221006 Commissions and related charges	1.06	0.26	0.26	25.0%	24.6%	98.3%
221008 Computer supplies and Information Technology (IT	0.12	0.03	0.03	25.0%	24.8%	99.2%
221009 Welfare and Entertainment	19.26	4.82	4.76	25.0%	24.7%	98.9%
221011 Printing, Stationery, Photocopying and Binding	0.50	0.12	0.05	24.8%	9.7%	38.9%
221012 Small Office Equipment	0.22	0.06	0.04	25.0%	19.3%	77.3%
221016 IFMS Recurrent costs	0.02	0.00	0.01	25.0%	44.6%	178.4%
221017 Subscriptions	0.01	0.00	0.00	25.0%	3.9%	15.7%
222001 Telecommunications	2.53	0.73	0.55	28.9%	21.8%	75.3%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	N/A	N/A	N/A
223001 Property Expenses	0.03	0.01	0.01	25.0%	24.9%	99.7%
223002 Rates	0.49	0.12	0.09	25.0%	18.1%	72.4%
223005 Electricity	7.47	1.87	0.05	25.0%	0.6%	2.5%
223006 Water	3.68	0.92	0.38	25.0%	10.4%	41.7%
224001 Medical and Agricultural supplies	2.19	0.55	0.48	25.0%	21.7%	86.9%
224002 General Supply of Goods and Services	12.04	3.01	1.05	25.0%	8.8%	35.0%
224003 Classified Expenditure	294.75	74.22	74.22	25.2%	25.2%	100.0%
225001 Consultancy Services- Short term	4.79	1.15	1.16	23.9%	24.2%	100.9%
227001 Travel inland	6.35	1.56	1.62	24.6%	25.5%	103.6%
227002 Travel abroad	3.48	0.83	0.75	24.0%	21.7%	90.4%
227003 Carriage, Haulage, Freight and transport hire	1.13	0.28	0.27	25.0%	24.2%	96.8%
227004 Fuel, Lubricants and Oils	10.98	2.75	2.45	25.0%	22.3%	89.3%
228001 Maintenance - Civil	0.49	0.12	0.12	25.0%	25.2%	100.9%
228002 Maintenance - Vehicles	14.81	3.69	3.14	24.9%	21.2%	85.0%
282104 Compensation to 3rd Parties	0.40	0.10	0.10	25.0%	24.5%	97.9%
Output Class: Capital Purchases	35.09	6.27	1.14	17.9%	3.2%	18.1%
231002 Residential buildings (Depreciation)	16.41	4.10	0.84	25.0%	5.1%	20.4%
231004 Transport equipment	5.16	1.43	0.14	27.6%	2.7%	9.7%
231005 Machinery and equipment	2.23	0.42	0.00	18.9%	0.1%	0.5%
231006 Furniture and fittings (Depreciation)	0.17	0.04	0.07	25.0%	37.7%	150.8%
311101 Land	1.12	0.28	0.00	25.0%	0.3%	1.2%
312101 Non-Residential Buildings	0.00	0.00	0.09	N/A	N/A	N/A
312206 Gross Tax	10.00	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	771.65	218.49	179.07	28.3%	23.2%	82.0%
Total Excluding Taxes and Arrears:	761.65	218.49	179.07	28.7%	23.5%	82.0%

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)	746.36	214.73	175.55	28.8%	23.5%	81.8%
<i>Recurrent Programmes</i>						
02 UPDF Land forces	626.90	184.46	151.13	29.4%	24.1%	81.9%
03 UPDF Airforce	16.07	4.42	3.71	27.5%	23.1%	83.9%
<i>Development Projects</i>						
0023 Defence Equipment Project	103.39	25.85	20.71	25.0%	20.0%	80.1%
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	0.00	0.00	0.00	N/A	N/A	N/A
VF:1149 Policy, Planning and Support Services	15.29	3.76	3.52	24.6%	23.0%	93.6%
<i>Recurrent Programmes</i>						

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01	Headquarters	15.13	3.72	3.49	24.6%	23.0%	93.7%
04	Internal Audit Department	0.16	0.04	0.03	25.0%	20.2%	80.9%
Total For Vote		761.65	218.49	179.07	28.7%	23.5%	82.0%

* 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)	244.45	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	244.45	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	244.45	0.00	0.00	0.0%	0.0%	N/A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1101 National Defence (UPDF)*Recurrent Programmes***Programme 02 UPDF Land forces***Outputs Provided***Output: 11 0102 Logistical support**

Logistics Procured and delivered.
These are;
- Lubricants, PMS and AGO procured on time
- 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, water) paid for and provided
- Spareparts for electrical and engineering workshops in Magamaga procured
- Tyres procured
- Vehicles serviced

Logistics Procured and delivered.
These are;
- Fuel items that is Lubricants, PMS and AGO
- 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) were provided
- Utilities (Electricity and water) paid for and provided
- Maintenance of vehicles items and services that is spareparts, tyres and servicing of vehicles was done as planned

Reasons for Variation in performance

N/A

Total	6,807,947
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,807,947
<i>NTR</i>	0

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

Legal services provided and CISM subscription paid.

Legal services were fully provided

Reasons for Variation in performance

CISM subscription fees will be paid in the 4th qtr of the year

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

Output: 11 0104 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 1101 National Defence (UPDF)*Recurrent Programmes***Programme 02 UPDF Land forces**

Assorted Strategic capabilities acquired and information gathered

The assorted Strategic capabilities as planned were upgraded and acquired. Intelligence information was also gathered .

Reasons for Variation in performance

N/A

Total	54,645,021
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	54,645,021
<i>NTR</i>	0

Output: 11 0105 Force welfare

-Salaries paid by 28th of every month
- Allowances paid
- Medicare interms of drugs, sundries, hospital acomodation items and treatment abroad provided to the troops and their families.
- Food stuffs mainly Posho, beans, meat, rice, water, beefex and other items. These food stuffs are mainly hotmeals and Dry Ration
- Welfare projects enhanced
- Formal Education provided
- Pension and gratuity for troops processed
- Sports and culture promoted
- Decent burials provided for the troops

-Salaries paid by 30th of every month
- Allowances paid
- Medicare interms of drugs, sundries, hospital acomodation items and treatment abroad was provided to the troops and their families.
- Food stuffs mainly Posho, beans, meat, rice, water, beefex and other items. These food stuffs are mainly hotmeals and Dry Ration
- Welfare projects (WASACCO, Defence Forces shop, UPDF Spouses) were implemented as planned
- Formal Education was provided
- Pension and gratuity for troops was processed
- Sports and culture continued to be promoted
- Decent burialsfor fallen troops was provided

Reasons for Variation in performance

N/A

Total	87,746,076
<i>Wage Recurrent</i>	82,573,176
<i>Non Wage Recurrent</i>	5,172,900
<i>NTR</i>	0

Output: 11 0106 Train to enhance combat readiness

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

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

UPDF local and international training programme implemented UPDF training Programme of 1st and 2nd quarter was fully implemented

Reasons for Variation in performance

n/a

Total	1,708,948
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,708,948
<i>NTR</i>	0

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

- Aircrafts refurbished, overhauled, maintained and operated - Aircrafts were refurbished, overhauled, maintained and operated
- Fuel provided to support the aircrafts mobility - Fuel was provided to support the aircrafts mobility
- 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	2,132,428
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,132,428
<i>NTR</i>	0

Output: 11 0105 Force welfare

- Airforce personnel paid allowances on time - Airforce personnel were paid allowances on time
- Airforce Annual medical workplan implemented - Airforce Annual medical workplan for 1st and 2nd qtr was implemented
- Food stuffs to the troops in operation and those on training provided - Food stuffs to the troops in operation and those on training were provided

Reasons for Variation in performance

N/A

Total	1,276,300
<i>Wage Recurrent</i>	1,124,466

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

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

<i>Non Wage Recurrent</i>	151,834
<i>NTR</i>	0

Output: 11 0106 Train to enhance combat readiness

Pilots, technicians& staff trained	Pilots, technicians& staff were trained
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Reasons for Variation in performance

N/A

Total	300,192
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	300,192
<i>NTR</i>	0

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

Land acquired, titled and secured	Continued securing UPDF Land
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Reasons for Variation in performance

n/a

Total	3,225
<i>GoU Development</i>	3,225
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 11 0172 Government Buildings and Administrative Infrastructure

Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintainance of bldgs	Continued partially implementing the DSIIP
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Reasons for Variation in performance

N/A

Total	928,128
<i>GoU Development</i>	928,128
<i>External Financing</i>	0
<i>NTR</i>	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1101 National Defence (UPDF)*Development Projects***Project 0023 Defence Equipment Project****Output: 11 0175 Purchase of Motor Vehicles and Other Transport Equipment**

Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF

Vehicles not procured

Reasons for Variation in performance

Bulk procurement will be made in 3rd qtr

Total	138,039
<i>GoU Development</i>	138,039
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 11 0177 Purchase of Specialised Machinery & Equipment

Signal, medical, Airforce, classified and CMI equipment procured and maintained

Signal, medical, Airforce and CMI equipment were procured and maintained

Reasons for Variation in performance

n/a

Total	1,900
<i>GoU Development</i>	1,900
<i>External Financing</i>	0
<i>NTR</i>	0

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

Furniture and fixtures procured to quality and on time

Furniture and fixtures for different offices were procured

Reasons for Variation in performance

N/A

Total	65,225
<i>GoU Development</i>	65,225
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 11 0104 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 (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**

Capability Generation	Procured, maintained and upgraded classified equipment as planned for in FY 2013/14
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Reasons for Variation in performance

n/a

Total	19,575,000
<i>GoU Development</i>	19,575,000
<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**

Airforce Infrastructure and Referral Hospital consultancy embarked on	Initial stages for the Airforce Infrastructure and Referral Hospital were embarked on
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Reasons for Variation in performance

N/A

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

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

Vehicles procured to support the AMISOM operation	Vehicles for the AMISOM operation are yet to be procured
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Reasons for Variation in performance

Procurement is yet to be done

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<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)**

Logistically sustain the troops in AMISOM	Logistically sustained the troops in AMISOM
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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)

Bank Charges Paid	Bank Charges were Paid
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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

Capability consolidated, generated and Maintained	Capability was consolidated, generated and Maintained
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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

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

Reasons for Variation in performance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<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)**

N/A

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

Vote Function: 1149 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters***Outputs Provided***Output: 11 4901 Policy, consultation, planning and monitoring services**

- Budget Framework Paper produced
- Ministerial Policy Statement produced - Procurement Plans
- Policies developed
- MOUs
- Protocols
- Reports and briefs
- Budget Framework Paper produced
- Procurement Plans
- Policies developed
- MOUs
- Protocols
- Reports and briefs made

Reasons for Variation in performance

N/A

Total	115,879
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	115,879
<i>NTR</i>	0

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

- Pay Change reports produced
- Procurements compliance reports produced and submitted
- Financial reports produced
- Appraisal forms filled and submitted
- IT services availed
- Pay Change reports were produced
- Procurements compliance reports produced and submitted
- Financial reports were produced
- Appraisal forms filled and submitted
- IT services were availed

Reasons for Variation in performance

N/A

Total	3,371,017
<i>Wage Recurrent</i>	237,652
<i>Non Wage Recurrent</i>	3,133,365
<i>NTR</i>	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1149 Policy, Planning and Support Services*Recurrent Programmes***Programme 04 Internal Audit Department***Outputs Provided***Output: 11 4902 Ministry Support Services (Finance and Administration)**

Audit activities effectively carried out Audit activities were effectively carried out

Reasons for Variation in performance

N/A

Total	31,704
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	31,704
<i>NTR</i>	0
GRAND TOTAL	179,065,488
<i>Wage Recurrent</i>	83,935,293
<i>Non Wage Recurrent</i>	74,418,677
<i>GoU Development</i>	20,711,517
<i>External Financing</i>	0
<i>NTR</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 <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**

Logistics Procured and delivered.
These are;
- Fuel items that is Lubricants, PMS and AGO
- 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

Logistics Procured and delivered.
These are;
- Fuel items that is Lubricants, PMS and AGO
- 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) were provided
- Utilities (Electricity and water) paid for and provided
- Maintenance of vehicles items and services that is spareparts, tyres and servicing of vehicles was done as planned

Reasons for Variation in performance

N/A

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

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

Legal services provided and CISM subscription paid.

Legal services were fully provided; CISM will be paid for in the 4th qtr of the year

Reasons for Variation in performance

CISM subscription fees will be paid in the 4th qtr of the year

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

Output: 11 0104 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
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US\$ Thousand

Vote Function: 1101 National Defence (UPDF)*Recurrent Programmes***Programme 02 UPDF Land forces**

Assorted Strategic capabilities acquired and information gathered

The assorted Strategic capabilities as planned were upgraded and acquired. Intelligence information was also gathered .

Reasons for Variation in performance

N/A

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

Output: 11 0105 Force welfare

-Salaries paid by 28th of every month
 - Allowances paid
 - Medicare interms of drugs, sundries, hospital acomodation items and treatment abroad provided to the troops and their families.
 - Food stuffs mainly Posho, beans, meat, rice, water, beefex and other items. These food stuffs are mainly hotmeals and Dry Ration
 - 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

-Salaries paid by 30th of every month
 - Allowances paid
 - Medicare interms of drugs, sundries, hospital acomodation items and treatment abroad was provided to the troops and their families.
 - Food stuffs mainly Posho, beans, meat, rice, water, beefex and other items. These food stuffs are mainly hotmeals and Dry Ration
 - Welfare projects (WASACCO, Defence Forces shop, UPDF Spouses) were implemented as planned
 - Formal Education was provided
 - Pension and gratuity for troops was processed
 - Sports and culture continued to be promoted
 - Decent burialsfor fallen troops was provided

Reasons for Variation in performance

N/A

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

Output: 11 0106 Train to enhance combat readiness

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
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US\$ Thousand

Vote Function: 1101 National Defence (UPDF)*Recurrent Programmes***Programme 02 UPDF Land forces**

UPDF local and international training programme Of 2nd Qtr implemented

UPDF training Programme of 2nd quarter was fully implemented

Reasons for Variation in performance

n/a

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

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

- Aircrafts refurbished, overhauled, maintained and operated
 - Fuel provided to support the aircrafts mobility
 - Transport provided in terms of inland and abroad

- Aircrafts were refurbished, overhauled, maintained and operated
 - Fuel was provided to support the aircrafts mobility
 - Transport was provided in terms of inland and abroad

Reasons for Variation in performance

N/A

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

Output: 11 0105 Force welfare

- Airforce personnel paid allowances on time
 - Airforce Annual medical workplan implemented
 - Food stuffs to the troops in operation and those on training provided

- Airforce personnel were paid allowances on time
 - Airforce Annual medical workplan for 2nd qtr was implemented
 - Food stuffs to the troops in operation and those on training were provided

Reasons for Variation in performance

N/A

Total	0
<i>Wage Recurrent</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
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US\$ Thousand

Vote Function: 1101 National Defence (UPDF)*Recurrent Programmes***Programme 03 UPDF Airforce**

Non Wage Recurrent 0

NTR 0

Output: 11 0106 Train to enhance combat readiness

Pilots, technicians& staff trained

Pilots, technicians& staff were trained

Reasons for Variation in performance

N/A

Total 0

Wage Recurrent 0

Non Wage Recurrent 0

NTR 0

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

Land acquired, titled and secured

Continued securing UPDF Land

Reasons for Variation in performance

n/a

Total 0

GoU Development 0

External Financing 0

NTR 0

Output: 11 0172 Government Buildings and Administrative InfrastructureConstruction, Rehabilitation and
maintainance of bldgsContinued partially implementing the
DSIIP**Reasons for Variation in performance**

N/A

Total 0

GoU Development 0

External Financing 0

NTR 0

Output: 11 0175 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
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US\$ Thousands

Vote Function: 1101 National Defence (UPDF)*Development Projects***Project 0023 Defence Equipment Project**

Vehicles and other transport equipment procured Vehicles not procured

Reasons for Variation in performance

Bulk procurement will be made in 3rd qtr

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

Output: 11 0177 Purchase of Specialised Machinery & Equipment

Signal, medical, Airforce, classified and CMI equipment procured and maintained Signal, medical, Airforce and CMI equipment were procured and maintained

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 0178 Purchase of Office and Residential Furniture and Fittings

Furniture and fixtures procured to quality and on time Furniture and fixtures for different offices were procured

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>

*Outputs Provided***Output: 11 0104 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
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US\$ Thousand

Vote Function: 1101 National Defence (UPDF)*Development Projects***Project 0023 Defence Equipment Project**

Procure, maintain and upgrade classified equipment as planned for in FY 2013/14

Procured, maintained and upgraded classified equipment as planned for 2nd qtr

Reasons for Variation in performance

n/a

Total	0
<i>GoU Development</i>	0
<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**

Airforce Infrastructure and Referral Hospital consultancy embarked on

Initial stages for the Airforce Infrastructure and Referral Hospital were embarked on

Reasons for Variation in performance

N/A

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

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

Vehicles procured to support the AMISOM operation

Vehicles for the AMISOM operation are yet to be procured

Reasons for Variation in performance

Procurement is yet to be done

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

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

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\$ Thousands

Vote Function: 1101 National Defence (UPDF)*Development Projects***Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)**

Logistically sustain the troops in AMISOM operation

Logistically sustained the troops in AMISOM

Reasons for Variation in performance

N/A

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

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

Pay Bank Charges

Bank Charges were Paid

Reasons for Variation in performance

N/A

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

Output: 11 0104 Classified UPDF support/ Capability consolidation

Capability consolidated, generated and Maintained

Capability was consolidated, generated and Maintained

Reasons for Variation in performance

N/A

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

Output: 11 0105 Force welfare

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

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

Reasons for Variation in performance

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

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

Vote Function: 1101 National Defence (UPDF)*Development Projects***Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)**

N/A

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

Vote Function: 1149 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters***Outputs Provided***Output: 11 4901 Policy, consultation, planning and monitoring services**

- | | |
|---|-----------------------------------|
| - Budget Framework Paper produced | - Budget Framework Paper produced |
| - Ministerial Policy Statement produced - Procurement Plans | - Procurement Plans |
| - Policies developed | - Policies developed |
| - MOUs | - MOUs |
| - Protocols | - Protocols |
| - Reports and briefs | - Reports and briefs made |

Reasons for Variation in performance

N/A

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

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

- | | |
|--|--|
| Financial and Human Resources administered | - Pay Change reports were produced |
| | - Procurements compliance reports produced and submitted |
| | - Financial reports were produced |
| | - Appraisal forms filled and submitted |
| | - IT services were availed |

Reasons for Variation in performance

N/A

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</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
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US\$ Thousand

Vote Function: 1149 Policy, Planning and Support Services*Recurrent Programmes***Programme 04 Internal Audit Department***Outputs Provided***Output: 11 4902 Ministry Support Services (Finance and Administration)**

Audit activities effectively carried out Audit activities were effectively
carried out

Reasons for Variation in performance

N/A

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1101 National Defence (UPDF)*Recurrent Programmes***Programme 02 UPDF Land forces***Outputs Provided***Output: 11 0102 Logistical support**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Logistics Procured and delivered. These are;	221011 Printing, Stationery, Photocopying and Binding	41,361	0	41,361
- Fuel items that is Lubricants, PMS and AGO	221012 Small Office Equipment	12	0	12
- Clothing Items i.e CAMO Bdu, Boots, ponchos, mosquito nets, berets, belts, vests and other items.	222001 Telecommunications	178,366	0	178,366
- Office equipment	223005 Electricity	1,820,819	0	1,820,819
- Telecommunication items and services (All signal and communication services and requirements provided)	223006 Water	536,237	0	536,237
- Utilities (Electricity and water) paid for and provided	224002 General Supply of Goods and Services	1,955,944	0	1,955,944
- Maintenance of vehicles items and services that is spareparts, tyres and servicing of vehicles	225001 Consultancy Services- Short term	6,152	0	6,152
	227002 Travel abroad	377	0	377
	227003 Carriage, Haulage, Freight and transport hire	9,104	0	9,104
	227004 Fuel, Lubricants and Oils	199,723	0	199,723
	228002 Maintenance - Vehicles	353,973	0	353,973
	Total	5,008,196	0	5,008,196
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,008,196</i>	<i>0</i>	<i>5,008,196</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Legal services provided and CISM subscription paid.	221006 Commissions and related charges	5	0	5
	221017 Subscriptions	2,688	0	2,688
	Total	2,693	0	2,693
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,693</i>	<i>0</i>	<i>2,693</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 11 0104 Classified UPDF support/ Capability consolidation

Assorted Strategic capabilities acquired and information gathered

Total	-500	0	-500
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>-500</i>	<i>0</i>	<i>-500</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 11 0105 Force welfare

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Salaries paid by 28th of every month	211101 General Staff Salaries	28,178,583	0	28,178,583
- Allowances paid	213001 Medical expenses (To employees)	104	0	104
- Medicare interms of drugs, sundries, hospital acomodation items and treatment abroad provided to the troops and their families.	221009 Welfare and Entertainment	58,652	0	58,652
- Food stuffs mainly Posho, beans, meat, rice, water, beefex and other items. These food stuffs are mainly hotmeals and Dry Ration	224001 Medical and Agricultural supplies	80,558	0	80,558
- Welfare projects (WASACCO, Defence Forces shop, UPDF Spouses) enhanced	Total	28,317,897	0	28,317,897
- Formal Education provided	<i>Wage Recurrent</i>	<i>28,178,583</i>	<i>0</i>	<i>28,178,583</i>
- Pension and gratuity for troops processed	<i>Non Wage Recurrent</i>	<i>139,314</i>	<i>0</i>	<i>139,314</i>
- Sports and culture promoted				
- Decent burials provided for the troops				

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1101 National Defence (UPDF)*Recurrent Programmes***Programme 02 UPDF Land forces**

		<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 11 0106 Train to enhance combat readiness					
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
UPDF local and international training programme implemented	221003 Staff Training	7,023	0	7,023	
	Total	6,123	0	6,123	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>6,123</i>	<i>0</i>	<i>6,123</i>	
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

		<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
	<i>Item</i>				
- Aircrafts refurbished, overhauled, maintained and operated	227002 Travel abroad	13,266	0	13,266	
- Fuel provided to support the aircrafts mobility	227004 Fuel, Lubricants and Oils	92,778	0	92,778	
- Transport provided in terms of inland and abroad	228002 Maintenance - Vehicles	88,770	0	88,770	
	Total	194,814	0	194,814	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>194,814</i>	<i>0</i>	<i>194,814</i>	
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Output: 11 0105 Force welfare

		<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
	<i>Item</i>				
- Airforce personnel paid allowances on time	211101 General Staff Salaries	493,867	0	493,867	
- Airforce Annual medical workplan implemented	211103 Allowances	30	0	30	
- Food stuffs to the troops in operation and those on training provided	213002 Incapacity, death benefits and funeral expenses	2	0	2	
	221009 Welfare and Entertainment	1,820	0	1,820	
	221011 Printing, Stationery, Photocopying and Binding	14,900	0	14,900	
	Total	510,619	0	510,619	
	<i>Wage Recurrent</i>	<i>493,867</i>	<i>0</i>	<i>493,867</i>	
	<i>Non Wage Recurrent</i>	<i>16,752</i>	<i>0</i>	<i>16,752</i>	
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Output: 11 0106 Train to enhance combat readiness

		<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
	<i>Item</i>				
Pilots, technicians & staff trained	221003 Staff Training	7,187	0	7,187	
	Total	7,187	0	7,187	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>7,187</i>	<i>0</i>	<i>7,187</i>	
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>	

*Development Projects***Project 0023 Defence Equipment Project***Capital Purchases*

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 1101 National Defence (UPDF)*Development Projects***Project 0023 Defence Equipment Project****Output: 11 0171 Acquisition of Land by Government**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Land acquired, titled and secured	311101 Land	276,592	0	276,592
	Total	276,592	0	276,592
	<i>GoU Development</i>	276,592	0	276,592
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 11 0172 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Construction, Rehabilitation and maintenance of bldgs	231002 Residential buildings (Depreciation)	3,264,048	0	3,264,048
	Total	3,174,393	0	3,174,393
	<i>GoU Development</i>	3,174,393	0	3,174,393
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Vehicles and other transport equipment procured	231004 Transport equipment	1,288,001	0	1,288,001
	Total	1,288,001	0	1,288,001
	<i>GoU Development</i>	1,288,001	0	1,288,001
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 11 0177 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Signal, medical, Airforce, classified and CMI equipment procured and maintained	231005 Machinery and equipment	420,191	0	420,191
	Total	420,191	0	420,191
	<i>GoU Development</i>	420,191	0	420,191
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Furniture and fixtures procured to quality and on time				
	Total	-21,975	0	-21,975
	<i>GoU Development</i>	-21,975	0	-21,975
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 1101 National Defence (UPDF)*Development Projects***Project 0023 Defence Equipment Project****Output: 11 0104 Classified UPDF support/ Capability consolidation**

Procured, maintained and upgraded classified equipment as planned for in FY 2013/14

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

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

Airforce Infrastructure and Referral Hospital consultancy embarked on

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

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

Vehicles procured to support the AMISOM operation

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

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

Logistically sustain the troops in AMISOM

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

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

Bank Charges Paid

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

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<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)****Output: 11 0104 Classified UPDF support/ Capability consolidation**

Capability consolidated, generated and Maintained

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

Output: 11 0105 Force welfare

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

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

Vote 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>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
- Policies developed	225001 Consultancy Services- Short term	19,119	0	19,119
- MOUs				
- Protocols				
- Reports and briefs				
Total	19,119	0	19,119	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>19,119</i>	<i>0</i>	<i>19,119</i>	
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Financial and Human Resources administered	221001 Advertising and Public Relations	282	0	282
	221003 Staff Training	2,313	0	2,313
	221006 Commissions and related charges	4,397	0	4,397
	221008 Computer supplies and Information Technology (IT)	256	0	256
	221011 Printing, Stationery, Photocopying and Binding	19,114	0	19,114
	221012 Small Office Equipment	12,635	0	12,635
	222001 Telecommunications	1,970	0	1,970
	223001 Property Expenses	24	0	24
	223002 Rates	34,107	0	34,107
	227001 Travel inland	7,405	0	7,405
	227002 Travel abroad	66,241	0	66,241
	228002 Maintenance - Vehicles	109,634	0	109,634
	282104 Compensation to 3rd Parties	2,097	0	2,097
Total	215,955	0	215,955	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>215,955</i>	<i>0</i>	<i>215,955</i>	
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1149 Policy, Planning and Support Services*Recurrent Programmes***Programme 04 Internal Audit Department***Outputs Provided***Output: 11 4902 Ministry Support Services (Finance and Administration)**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Audit activities effectively carried out			
211103 Allowances	2,252	0	2,252
221003 Staff Training	500	0	500
222001 Telecommunications	180	0	180
227001 Travel inland	1,755	0	1,755
227004 Fuel, Lubricants and Oils	3,450	0	3,450
Total	7,507	0	7,507
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>7,507</i>	<i>0</i>	<i>7,507</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	39,426,812	0	39,426,812
<i>Wage Recurrent</i>	<i>28,672,450</i>	<i>0</i>	<i>28,672,450</i>
<i>Non Wage Recurrent</i>	<i>5,617,160</i>	<i>0</i>	<i>5,617,160</i>
<i>GoU Development</i>	<i>5,137,203</i>	<i>0</i>	<i>5,137,203</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 004 Ministry of Defence**QUARTER 4: Revised Cashflow Plan**

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	320.14389192	80.035836815	25.0%	80.04	25.0%
Total	320.14389192	80.035836815	25.0%	80.04	25.0%

Reasons for cash requirement greater than 1/4 of the budget: N/A

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	103.39488037	25.848720093	25.0%	25.85	25.0%
Total	103.39488037	25.848720093	25.0%	25.85	25.0%

Reasons for cash requirement greater than 1/4 of the budget: N/A

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	423.53877229	105.88455691	25.0%	105.89	25.0%

Vote: 004 Ministry of Defence

Checklist for OBT Submissions made during QUARTER 3

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

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

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

Output Information

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

Donor Releases and Expenditure

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

NTR Releases and Expenditure

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

Type of variance	Unspent Balances	Over expenditure vs
1101 National Defence (UPDF)		
○ <i>Development Projects</i>		
- 0023 Defence Equipment Project	Data In	Data In
○ <i>Recurrent Programmes</i>		
- 02 UPDF Land forces	Data In	Data In
- 03 UPDF Airforce	Data In	Data In

Vote Performance Summary (Step 3)

Vote: 004 Ministry of Defence

Checklist for OBT Submissions made during QUARTER 3

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

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

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

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

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

	Cash Request
Cash Request	Data In