

Vote:004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

| | Approved Budget | Cashlimits by End Q4 | Released by End Q 4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|--|------------------|----------------------|---------------------|------------------|-------------------|----------------|------------------|
| Recurrent Wage | 410.393 | 416.593 | 416.593 | 416.592 | 101.5% | 101.5% | 100.0% |
| Non Wage | 467.368 | 521.168 | 521.168 | 518.897 | 111.5% | 111.0% | 99.6% |
| Devt. GoU | 138.995 | 138.995 | 145.529 | 145.529 | 104.7% | 104.7% | 100.0% |
| Ext. Fin. | 475.222 | 237.611 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 1,016.756 | 1,076.756 | 1,083.290 | 1,081.017 | 106.5% | 106.3% | 99.8% |
| Total GoU+Ext Fin (MTEF) | 1,491.977 | 1,314.367 | 1,083.290 | 1,081.017 | 72.6% | 72.5% | 99.8% |
| Arrears | 5.843 | 0.000 | 5.843 | 5.830 | 100.0% | 99.8% | 99.8% |
| Total Budget | 1,497.821 | 1,314.367 | 1,089.133 | 1,086.847 | 72.7% | 72.6% | 99.8% |
| A.I.A Total | 0.400 | 0.300 | 0.400 | 0.400 | 100.0% | 100.0% | 100.0% |
| Grand Total | 1,498.221 | 1,314.667 | 1,089.533 | 1,087.247 | 72.7% | 72.6% | 99.8% |
| Total Vote Budget Excluding Arrears | 1,492.377 | 1,314.667 | 1,083.690 | 1,081.417 | 72.6% | 72.5% | 99.8% |

Table V1.2: Releases and Expenditure by Program*

| Billion Uganda Shillings | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|-----------------|-----------------|-------------------|----------------|------------------|
| Program: 1101 National Defence (UPDF) | 1,362.96 | 954.27 | 954.26 | 70.0% | 70.0% | 100.0% |
| Program: 1149 Policy, Planning and Support Services | 129.42 | 129.42 | 127.16 | 100.0% | 98.3% | 98.3% |
| Total for Vote | 1,492.38 | 1,083.69 | 1,081.42 | 72.6% | 72.5% | 99.8% |

Matters to note in budget execution

The biggest variance was on supplementary funding of shs 66.534bn. This was on the areas of wage, food, fuel, medical, classified and solar project.

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

| <i>(i) Major unspent balances</i> | |
|--------------------------------------|--|
| Programs , Projects | |
| Program 1101 National Defence (UPDF) | |
| 0.009 Bn Shs | <i>SubProgram/Project :02 UPDF Land forces</i> |
| Reason: Payments bounced | |
| <i>Items</i> | |

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| | |
|--|--|
| 8,700,000.000 UShs | 224001 Medical and Agricultural supplies |
| | Reason: Payments bounced |
| 1.000 UShs | 224005 Uniforms, Beddings and Protective Gear |
| | Reason: |
| 0.000 Bn Shs | <i>SubProgram/Project :03 UPDF Airforce</i> |
| | Reason: Insignificant |
| <i>Items</i> | |
| 1.000 UShs | 227001 Travel inland |
| | Reason: Insignificant |
| 1.000 UShs | 227004 Fuel, Lubricants and Oils |
| | Reason: Insignificant |
| 0.000 Bn Shs | <i>SubProgram/Project :0023 Defence Equipment Project</i> |
| | Reason: |
| <i>Items</i> | |
| 1.000 UShs | 312202 Machinery and Equipment |
| | Reason: |
| Program 1149 Policy, Planning and Support Services | |
| 2.263 Bn Shs | <i>SubProgram/Project :01 Headquarters</i> |
| | Reason: Bounced payments due to wrong bank account numbers |
| <i>Items</i> | |
| 1,206,154,564.000 UShs | 212104 Pension for Military Service |
| | Reason: Bounced payments due to wrong bank account numbers |
| 1,056,411,048.000 UShs | 213004 Gratuity Expenses |
| | Reason: Bounced payments due to wrong bank account numbers |
| 6.000 UShs | 221016 IFMS Recurrent costs |
| | Reason: Negligible |
| (ii) Expenditures in excess of the original approved budget | |
| Program 1101 National Defence (UPDF) | |
| 53.791 Bn Shs | <i>SubProgram/Project :02 UPDF Land forces</i> |
| | Reason: Supplementary was given |
| <i>Items</i> | |
| 22,000,000,000.000 UShs | 221009 Welfare and Entertainment |
| | Reason: Supplementary given |
| 20,000,000,000.000 UShs | 224003 Classified Expenditure |

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| | |
|--|---|
| Reason: Supplementary given | |
| 10,000,000,000.000 UShs | 227004 Fuel, Lubricants and Oils |
| Reason: Supplementary given | |
| 1,800,000,000.000 UShs | 213001 Medical expenses (To employees) |
| Reason: Supplementary given | |
| 1.000 UShs | 223006 Water |
| Reason: | |
| 6.534 Bn Shs | SubProgram/Project :0023 Defence Equipment Project |
| Reason: A supplementary of shs 6.534bn was given for the solar project | |
| Items | |
| 6,534,000,000.000 UShs | 311101 Land |
| Reason: | |
| 1.000 UShs | 312203 Furniture & Fixtures |
| Reason: | |
| 1.000 UShs | 224003 Classified Expenditure |
| Reason: | |

V2: Performance Highlights

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

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|---|---|--|--|
| Programme: 1101 National Defence (UPDF) | | | |
| Output: 110102 Logistical support | | | |
| <i>Description of Performance:</i> | Logistics (food, fuel, uniforms, spare parts, tyres, accommodation items & all other logistical items) procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated at the desired levels | The requirements included; -Textiles and clothing items for the troops especially the ones in operation areas - Petroleum, Oils and Lubricants for transportation of logistics and personnel - Utilities in terms of Electricity and water were paid for - Telecommunication services were paid for and provided - Some Vehicles were routinely | n/a |
| <i>Performance Indicators:</i> | | | |
| <i>Value of petroleum Oil and Lubricants (POL) procured</i> | 18.304 | No Data | |
| <i>Value of assorted food stuffs procured and supplied</i> | 37.245 | No Data | |
| <i>Value of uniforms procured and supplied</i> | 10.9 | No Data | |

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QUARTER 4: Highlights of Vote Performance

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|--|---|--|--|
| | Output Cost: US\$ Bn: 190.756 | US\$ Bn: 74.889 | % Budget Spent: 39.3% |
| Output: 110104 Classified UPDF support/ Capability consolidation | | | |
| <i>Description of Performance:</i> | <ul style="list-style-type: none"> Acquire, maintain and upgrade Strategic capabilities Gather intelligence Information. | <ul style="list-style-type: none"> Strategic capabilities in terms of equipment were consolidated and generated Intelligence information was gathered and disseminated | n/a |
| <i>Performance Indicators:</i> | | | |
| <i>Value of classified expenditures made</i> | 261.670 | No Data | |
| | Output Cost: US\$ Bn: 349.682 | US\$ Bn: 357.166 | % Budget Spent: 102.1% |
| Output: 110105 Force welfare | | | |
| <i>Description of Performance:</i> | Provide welfare to the troops and their families in order to boost their morale. This will be in the following areas; <ul style="list-style-type: none"> Salaries paid by 28th month All other allowances and emoluments paid Medicare to the troops and their families provided Formal | <ul style="list-style-type: none"> Salaries were paid by 28th of every month Allowances were paid on time - Food stuffs were provided to the troops Medicare provided to the troops and their families. Formal Education to the troops children provided Pension and gratuity for troops was processed Sports and culture was promoted eg UPDF hosted the 8th Edition of EAC Games - Decent burials were provided for the troops | n/a |
| <i>Performance Indicators:</i> | | | |
| <i>% of required medicare services accessible to UPDF officers, militants and their families</i> | 65 | No Data | |
| <i>No. of children accessing education in army formal schools.</i> | 40761 | No Data | |
| <i>No. of projects undertaken (constructed, renovated and upgraded)</i> | 65 | No Data | |
| <i>Value of wages and salaries paid</i> | 388.113 | No Data | |
| | Output Cost: US\$ Bn: 698.559 | US\$ Bn: 481.104 | % Budget Spent: 68.9% |
| Output: 110106 Train to enhance combat readiness | | | |

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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 |
|---|--|--|--|
| <i>Description of Performance:</i> | Enhanced capability in terms of training. Have different types of courses carried out. These will include; <ul style="list-style-type: none"> • Basic military courses • Advanced • Leadership courses • Specialized courses • Command courses • Auxiliary Training Courses • Peace suppo | The 1st, 2nd, 3rd and 4th qtr UPDF local and international training programme was implemented as planned. A number of courses inland and abroad were carried out | n/a |
| <i>Performance Indicators:</i> | <i>Level of staff training High</i> | <i>No Data</i> | |
| | Output Cost: US\$ Bn: | 11.917 US\$ Bn: | 8.590 % Budget Spent: 72.1% |
| Program Cost: | <i>US\$ Bn:</i> | 1,362.959 US\$ Bn: | 921.748 % Budget Spent: 67.6% |
| Total Cost for Vote: | <i>US\$ Bn:</i> | 1,491.977 US\$ Bn: | 921.748 % Budget Spent: 61.8% |

Performance highlights for the Quarter

n/a

V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|------------------------|-----------------|---------------|------------------------------|---------------------------|----------------------------|
| Program 1101 National Defence (UPDF) | 887.74 | 954.27 | 954.26 | 107.5% | 107.5% | 100.0% |
| Class: Outputs Provided | 862.64 | 922.64 | 922.63 | 107.0% | 107.0% | 100.0% |
| 110102 Logistical support | 64.89 | 74.89 | 74.89 | 115.4% | 115.4% | 100.0% |
| 110103 Other areas (Bank Charges, subscription and Domestic arrears) | 0.88 | 0.88 | 0.88 | 100.0% | 100.0% | 100.0% |
| 110104 Classified UPDF support/ Capability consolidation | 337.17 | 357.17 | 357.17 | 105.9% | 105.9% | 100.0% |
| 110105 Force welfare | 451.11 | 481.11 | 481.10 | 106.7% | 106.6% | 100.0% |
| 110106 Train to enhance combat readiness | 8.59 | 8.59 | 8.59 | 100.0% | 100.0% | 100.0% |
| Class: Capital Purchases | 25.09 | 31.63 | 31.63 | 126.0% | 126.0% | 100.0% |
| 110171 Acquisition of Land by Government | 1.12 | 7.65 | 7.65 | 683.8% | 683.8% | 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% |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|-----------------|-----------------|-----------------------|--------------------|---------------------|
| 110177 Purchase of Specialised Machinery & Equipment | 2.23 | 2.23 | 2.23 | 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% |
| Program 1149 Policy, Planning and Support Services | 134.86 | 134.86 | 132.59 | 100.0% | 98.3% | 98.3% |
| <i>Class: Outputs Provided</i> | <i>129.02</i> | <i>129.02</i> | <i>126.76</i> | <i>100.0%</i> | <i>98.2%</i> | <i>98.2%</i> |
| 114901 Policy, consultation, planning and monitoring services | 0.54 | 0.54 | 0.54 | 100.0% | 100.0% | 100.0% |
| 114902 Ministry Support Services (Finance and Administration) | 24.76 | 24.76 | 24.76 | 100.0% | 100.0% | 100.0% |
| 114919 Human Resource Management Services | 103.71 | 103.71 | 101.45 | 100.0% | 97.8% | 97.8% |
| <i>Class: Arrears</i> | <i>5.84</i> | <i>5.84</i> | <i>5.83</i> | <i>100.0%</i> | <i>99.8%</i> | <i>99.8%</i> |
| 114999 Arrears | 5.84 | 5.84 | 5.83 | 100.0% | 99.8% | 99.8% |
| Total for Vote | 1,022.60 | 1,089.13 | 1,086.85 | 106.5% | 106.3% | 99.8% |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|-----------------|-----------------|-----------------------|--------------------|---------------------|
| <i>Class: Outputs Provided</i> | <i>991.66</i> | <i>1,051.66</i> | <i>1,049.39</i> | 106.1% | 105.8% | 99.8% |
| 211101 General Staff Salaries | 410.39 | 416.59 | 416.59 | 101.5% | 101.5% | 100.0% |
| 211103 Allowances | 0.75 | 0.75 | 0.75 | 100.0% | 100.0% | 100.0% |
| 212104 Pension for Military Service | 63.72 | 63.72 | 62.52 | 100.0% | 98.1% | 98.1% |
| 213001 Medical expenses (To employees) | 1.09 | 2.89 | 2.89 | 265.1% | 265.1% | 100.0% |
| 213002 Incapacity, death benefits and funeral expenses | 0.37 | 0.37 | 0.37 | 100.0% | 100.0% | 100.0% |
| 213004 Gratuity Expenses | 38.79 | 38.79 | 37.73 | 100.0% | 97.3% | 97.3% |
| 221001 Advertising and Public Relations | 0.26 | 0.26 | 0.26 | 100.0% | 100.0% | 100.0% |
| 221003 Staff Training | 8.79 | 8.79 | 8.79 | 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 Information Technology (IT) | 0.12 | 0.12 | 0.12 | 100.0% | 100.0% | 100.0% |
| 221009 Welfare and Entertainment | 37.61 | 59.61 | 59.61 | 158.5% | 158.5% | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.64 | 0.64 | 0.64 | 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 | 9.41 | 9.41 | 9.41 | 100.0% | 100.0% | 100.0% |
| 221020 IPPS Recurrent Costs | 0.03 | 0.03 | 0.03 | 100.0% | 100.0% | 100.0% |
| 222001 Telecommunications | 2.53 | 2.53 | 2.53 | 100.0% | 100.0% | 100.0% |
| 222003 Information and communications technology (ICT) | 3.60 | 3.60 | 3.60 | 100.0% | 100.0% | 100.0% |
| 223001 Property Expenses | 0.03 | 0.03 | 0.03 | 100.0% | 100.0% | 100.0% |
| 223003 Rent – (Produced Assets) to private entities | 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% |
| 224001 Medical and Agricultural supplies | 3.19 | 3.19 | 3.18 | 100.0% | 99.7% | 99.7% |

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| | | | | | | |
|--|-----------------|-----------------|-----------------|--------|--------|--------|
| 224003 Classified Expenditure | 337.17 | 357.17 | 357.17 | 105.9% | 105.9% | 100.0% |
| 224005 Uniforms, Beddings and Protective Gear | 12.04 | 12.04 | 12.04 | 100.0% | 100.0% | 100.0% |
| 225001 Consultancy Services- Short term | 0.99 | 0.99 | 0.99 | 100.0% | 100.0% | 100.0% |
| 227001 Travel inland | 7.11 | 7.11 | 7.11 | 100.0% | 100.0% | 100.0% |
| 227002 Travel abroad | 4.18 | 4.18 | 4.18 | 100.0% | 100.0% | 100.0% |
| 227003 Carriage, Haulage, Freight and transport hire | 1.21 | 1.21 | 1.21 | 100.0% | 100.0% | 100.0% |
| 227004 Fuel, Lubricants and Oils | 18.98 | 28.98 | 28.98 | 152.7% | 152.7% | 100.0% |
| 228001 Maintenance - Civil | 0.49 | 0.49 | 0.49 | 100.0% | 100.0% | 100.0% |
| 228002 Maintenance - Vehicles | 14.81 | 14.81 | 14.81 | 100.0% | 100.0% | 100.0% |
| 282104 Compensation to 3rd Parties | 0.40 | 0.40 | 0.40 | 100.0% | 100.0% | 100.0% |
| Class: Capital Purchases | 25.09 | 31.63 | 31.63 | 126.0% | 126.0% | 100.0% |
| 311101 Land | 1.12 | 7.65 | 7.65 | 683.8% | 683.8% | 100.0% |
| 312102 Residential Buildings | 16.41 | 16.41 | 16.41 | 100.0% | 100.0% | 100.0% |
| 312201 Transport Equipment | 5.16 | 5.16 | 5.16 | 100.0% | 100.0% | 100.0% |
| 312202 Machinery and Equipment | 2.23 | 2.23 | 2.23 | 100.0% | 100.0% | 100.0% |
| 312203 Furniture & Fixtures | 0.17 | 0.17 | 0.17 | 100.0% | 100.0% | 100.0% |
| Class: Arrears | 5.84 | 5.84 | 5.83 | 100.0% | 99.8% | 99.8% |
| 321605 Domestic arrears (Budgeting) | 2.66 | 2.66 | 2.66 | 100.0% | 100.0% | 100.0% |
| 321611 Defence/Military Pensions arrears (Budgeting) | 3.19 | 3.19 | 3.17 | 100.0% | 99.6% | 99.6% |
| Total for Vote | 1,022.60 | 1,089.13 | 1,086.85 | 106.5% | 106.3% | 99.8% |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|-----------------|-----------------|-----------------------|--------------------|---------------------|
| Program 1101 National Defence (UPDF) | 887.74 | 954.27 | 954.26 | 107.5% | 107.5% | 100.0% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 02 UPDF Land forces | 731.53 | 791.53 | 791.52 | 108.2% | 108.2% | 100.0% |
| 03 UPDF Airforce | 17.21 | 17.21 | 17.21 | 100.0% | 100.0% | 100.0% |
| <i>Development Projects</i> | | | | | | |
| 0023 Defence Equipment Project | 138.99 | 145.53 | 145.53 | 104.7% | 104.7% | 100.0% |
| Program 1149 Policy, Planning and Support Services | 134.86 | 134.86 | 132.59 | 100.0% | 98.3% | 98.3% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Headquarters | 134.63 | 134.63 | 132.35 | 100.0% | 98.3% | 98.3% |
| 04 Internal Audit Department | 0.23 | 0.23 | 0.23 | 100.0% | 100.0% | 100.0% |
| Total for Vote | 1,022.60 | 1,089.13 | 1,086.85 | 106.5% | 106.3% | 99.8% |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|-------------|-------------|-------------------|----------------|-----------------|
| Program : 1101 National Defence (UPDF) | 475.22 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| <i>Development Projects.</i> | | | | | | |

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| | | | | | | |
|---|---------------|-------------|-------------|-------------|-------------|-------------|
| 1178 UPDF Peace Keeping Mission in Somalia (AMISOM) | 475.22 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| Grand Total: | 475.22 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|--|--|--------------------|
| Program: 01 National Defence (UPDF) | | | |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 02 UPDF Land forces | | | |
| <i>Outputs Provided</i> | | | |
| Output: 02 Logistical support | | | |
| Logistical requirements Procured and delivered. The requirements include; | Logistical requirements included; | Item | Spent |
| - Textiles and clothing items | - Textiles and clothing items for the troops | 221011 Printing, Stationery, Photocopying and Binding | 251,512 |
| - Petroleum, Oils and Lubricants | - Petroleum, Oils and Lubricants for transportation of logistics and personnel | 221012 Small Office Equipment | 18,435 |
| - Utilities in terms of Electricity and water | - Utilities in terms of Electricity and water were paid for | 222001 Telecommunications | 2,500,000 |
| - Telecommunication services and requirements | - Some Vehicles were routinely serviced | 223005 Electricity | 7,470,715 |
| - Vehicles serviv | -Tyres were procured | 223006 Water | 3,679,376 |
| | - Spare parts for electrical and engineering works | 224005 Uniforms, Beddings and Protective Gear | 12,038,151 |
| | - Small Office equipment like punching machines, stapling machines | 225001 Consultancy Services- Short term | 104,608 |
| | | 227001 Travel inland | 4,695,397 |
| | | 227002 Travel abroad | 35,058 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 610,198 |
| | | 227004 Fuel, Lubricants and Oils | 21,358,598 |
| | | 228001 Maintenance - Civil | 494,406 |
| | | 228002 Maintenance - Vehicles | 6,323,599 |
| | | | Total |
| | | | 59,580,054 |
| | | | Wage Recurrent |
| | | | 0 |
| | | | Non Wage Recurrent |
| | | | 59,580,054 |
| | | | <i>AIA</i> |
| | | | 0 |
| Output: 03 Other areas (Bank Charges, subscription and Domestic arrears) | | | |
| • Legal services provided | - Legal services were provided | Item | Spent |
| • CISM subscription paid. | - Subscription fees were paid | 221006 Commissions and related charges | 873,856 |
| | | 221017 Subscriptions | 10,752 |
| | | | Total |
| | | | 884,607 |
| | | | Wage Recurrent |
| | | | 0 |
| | | | Non Wage Recurrent |
| | | | 884,607 |
| | | | <i>AIA</i> |
| | | | 0 |
| Output: 04 Classified UPDF support/ Capability consolidation | | | |

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|--|--|
| <ul style="list-style-type: none"> • Strategic capabilities consolidated and generated • Intelligence information gathered | <ul style="list-style-type: none"> - Strategic capabilities in terms of equipment were consolidated and generated - Intelligence information was gathered and inseminated | Item 224003 Classified Expenditure | Spent 243,265,540 |
| Reasons for Variation in performance | | | |
| n/a | | | |
| | | | Total 243,265,540 |
| | | | Wage Recurrent 0 |
| | | | Non Wage Recurrent 243,265,540 |
| | | | AIA 0 |
| Output: 05 Force welfare | | | |
| Ensure that welfare is provided in the areas below; | <ul style="list-style-type: none"> - Salaries were paid by 28th of every month - Allowances were paid on time - Food stuffs were provided to the troops - Medicare provided to the troops and their families. - Formal Education to the troops children provided - Pension and gratuity for troops was processed - Sports and culture was promoted - Decent burials were provided for the troops | Item 211101 General Staff Salaries 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 224001 Medical and Agricultural supplies | Spent 415,389,468 2,767,456 250,000 58,887,641 3,135,060 |
| <ul style="list-style-type: none"> - Salaries paid by 28th of every month - Allowances paid on time - Food stuffs provided to the troops - Medicare provided to the troops and their families. - Formal Education to the troops childr | | | |
| Reasons for Variation in performance | | | |
| n/a | | | |
| | | | Total 480,429,625 |
| | | | Wage Recurrent 415,389,468 |
| | | | Non Wage Recurrent 65,040,157 |
| | | | AIA 0 |
| Output: 06 Train to enhance combat readiness | | | |
| Annual UPDF local and international training programme implemented | Qtr 01, 02, 03 and 04 training plan abroad and locally were implemented. | Item 221003 Staff Training | Spent 7,360,283 |
| Reasons for Variation in performance | | | |
| | | | Total 7,360,283 |
| | | | Wage Recurrent 0 |
| | | | Non Wage Recurrent 7,360,283 |
| | | | AIA 0 |
| | | | Total For SubProgramme 791,520,109 |
| | | | Wage Recurrent 415,389,468 |
| | | | Non Wage Recurrent 376,130,641 |
| | | | AIA 0 |

Recurrent Programmes

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|--|---|--|
| Subprogram: 03 UPDF Airforce | | | |
| <i>Outputs Provided</i> | | | |
| Output: 02 Logistical support | | | |
| Logistics in Airforce procured and supplied. This will be done in the following ways; - Aircrafts refurbished, overhauled, maintained and operated - Fuel provided to support the aircrafts mobility - Transport provided in terms of inland and abroad | Logistics in Airforce were procured and supplied to quantity, quality and time. This was done in the following ways; - Aircrafts were refurbished, overhauled, maintained and operated - Fuel was provided to support the aircrafts mobility and ground support equipment - Transport was provided in terms of inland and abroad | Item 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | Spent 339,600 307,567 6,932,382 7,729,418 |
| Reasons for Variation in performance n/a | | | |
| | | | Total |
| | | | 15,308,967 |
| | | | Wage Recurrent |
| | | | 0 |
| | | | Non Wage Recurrent |
| | | | 15,308,967 |
| | | | AIA |
| | | | 0 |
| Output: 05 Force welfare | | | |
| -Allowances on paid time - Airforce Annual medical workplan implemented | -Allowances for every month in the 1st, 2nd, 3rd and 4th qtr were paid on time - Airforce 1st, 2nd, 3rd and 4th qtr medical workplan was implemented | Item 211103 Allowances 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical and Agricultural supplies | Spent 151,800 56,865 356,880 59,599 49,199 |
| Reasons for Variation in performance n/a | | | |
| | | | Total |
| | | | 674,343 |
| | | | Wage Recurrent |
| | | | 0 |
| | | | Non Wage Recurrent |
| | | | 674,343 |
| | | | AIA |
| | | | 0 |
| Output: 06 Train to enhance combat readiness | | | |
| Airforce annual training programme implemented as planned. Training of Pilots, technicians and staff carried out | Airforce Training programme for 1st, 2nd, 3rd and 4th Qtr was implemented | Item 221003 Staff Training | Spent 1,229,518 |
| Reasons for Variation in performance n/a | | | |
| | | | Total |
| | | | 1,229,518 |
| | | | Wage Recurrent |
| | | | 0 |
| | | | Non Wage Recurrent |
| | | | 1,229,518 |
| | | | AIA |
| | | | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|-------------------|
| | | Total For SubProgramme | 17,212,828 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 17,212,828 |
| | | AIA | 0 |

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

| Classified UPDF support/ Capability consolidation | Classified generated and consolidated | Item | Spent |
|---|---------------------------------------|-------------------------------|-------------|
| | | 224003 Classified Expenditure | 113,900,000 |

Reasons for Variation in performance

n/a

| | |
|--------------------|--------------------|
| Total | 113,900,000 |
| GoU Development | 113,900,000 |
| External Financing | 0 |
| AIA | 0 |

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

| Land acquired, titled and secured | Land was surveyed and titled | Item | Spent |
|-----------------------------------|------------------------------|-------------|-----------|
| | | 311101 Land | 7,653,268 |

Reasons for Variation in performance

n/a

| | |
|--------------------|------------------|
| Total | 7,653,268 |
| GoU Development | 7,653,268 |
| External Financing | 0 |
| AIA | 0 |

Output: 72 Government Buildings and Administrative Infrastructure

| Continued implementation of DSIP interms of Construction, Rehabilitation and maintainance of bldgs | Continued implementation of DSIP interms of Construction, Rehabilitation and maintenance of bldgs | Item | Spent |
|--|---|------------------------------|------------|
| | | 312102 Residential Buildings | 16,410,087 |

Reasons for Variation in performance

n/a

| | |
|--------------------|-------------------|
| Total | 16,410,087 |
| GoU Development | 16,410,087 |
| External Financing | 0 |
| AIA | 0 |

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF | Continued paying for the hire purchase scheme | Item | Spent |
|---|---|----------------------------|-----------|
| | | 312201 Transport Equipment | 5,163,000 |

Reasons for Variation in performance

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|--|--------------------|
| n/a | | | |
| | | Total | 5,163,000 |
| | | GoU Development | 5,163,000 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 77 Purchase of Specialised Machinery & Equipment | | | |
| Signal, medical, Airforce, classified and CMI equipment procured and maintained | Signal, medical, Airforce and CMI equipment procured and maintained | Item | Spent |
| | | 312202 Machinery and Equipment | 2,229,525 |
| <i>Reasons for Variation in performance</i> | | | |
| n/a | | | |
| | | Total | 2,229,525 |
| | | GoU Development | 2,229,525 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 78 Purchase of Office and Residential Furniture and Fittings | | | |
| Furniture and fixtures procured to quality and on time | Furniture and fixtures procured to quality and on time | Item | Spent |
| | | 312203 Furniture & Fixtures | 173,000 |
| <i>Reasons for Variation in performance</i> | | | |
| n/a | | | |
| | | Total | 173,000 |
| | | GoU Development | 173,000 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 145,528,880 |
| | | GoU Development | 145,528,880 |
| | | External Financing | 0 |
| | | AIA | 0 |

Program: 49 Policy, Planning and Support Services*Recurrent Programmes***Subprogram: 01 Headquarters***Outputs Provided***Output: 01 Policy, consultation, planning and monitoring services**

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|---|--|---|--------------------------|
| - Budget Framework Paper produced | - Procurement Plans | Item | Spent |
| - Ministerial Policy Statement produced - Procurement Plans | - Policies developed | 225001 Consultancy Services- Short term | 539,990 |
| - Policies developed | - MOUs | | |
| - MOUs | - Protocols | | |
| - Protocols | - Reports and briefs | | |
| - Reports and briefs | | | |
| Reasons for Variation in performance | | | |
| n/a | | | |
| | | Total | 539,990 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 539,990 |
| | | <i>AIA</i> | 0 |

Output: 02 Ministry Support Services (Finance and Administration)

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|--|--|-------------------|
| - Pay Change reports produced | - Pay Change reports were produced | Item | Spent |
| - Procurements compliance reports produced and submitted | - Procurement compliance reports were produced and submitted | 211103 Allowances | 509,532 |
| - Financial reports produced | - Financial reports were produced | 213001 Medical expenses (To employees) | 122,869 |
| - IT services availed | - IT services were availed | 213002 Incapacity, death benefits and funeral expenses | 60,000 |
| | | 221001 Advertising and Public Relations | 263,663 |
| | | 221003 Staff Training | 191,257 |
| | | 221006 Commissions and related charges | 175,909 |
| | | 221008 Computer supplies and Information Technology (IT) | 120,748 |
| | | 221009 Welfare and Entertainment | 362,744 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 314,519 |
| | | 221012 Small Office Equipment | 204,186 |
| | | 221016 IFMS Recurrent costs | 18,576 |
| | | 221017 Subscriptions | 9,400,000 |
| | | 221020 IPPS Recurrent Costs | 25,000 |
| | | 222001 Telecommunications | 26,519 |
| | | 222003 Information and communications technology (ICT) | 3,600,000 |
| | | 223001 Property Expenses | 433,039 |
| | | 223003 Rent – (Produced Assets) to private entities | 494,828 |
| | | 225001 Consultancy Services- Short term | 346,565 |
| | | 227001 Travel inland | 2,016,279 |
| | | 227002 Travel abroad | 3,834,178 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 600,461 |
| | | 227004 Fuel, Lubricants and Oils | 672,051 |
| | | 228002 Maintenance - Vehicles | 739,413 |
| | | 282104 Compensation to 3rd Parties | 400,082 |
| | | Total | 24,932,416 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 24,532,416 |
| | | AIA | 400,000 |

Reasons for Variation in performance

n/a

Output: 19 Human Resource Management Services

| | | | |
|--|---|-------------------------------------|--------------|
| - Salaries processed | - Salaries were paid by 28th of every month | Item | Spent |
| - Appraisal forms filled and submitted | - Pension payments and management was emphasised. | 211101 General Staff Salaries | 1,202,288 |
| - Pension management | | 212104 Pension for Military Service | 62,515,114 |
| | | 213004 Gratuity Expenses | 37,733,877 |

Reasons for Variation in performance

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|--------------------|
| n/a | | | |
| | | Total | 101,451,279 |
| | | Wage Recurrent | 1,202,288 |
| | | Non Wage Recurrent | 100,248,991 |
| | | AIA | 0 |

Arrears

Output: 99 Arrears

| Item | Spent |
|---|-------------------------------|
| <i>Reasons for Variation in performance</i> | |
| | Total |
| | 0 |
| | Wage Recurrent |
| | 0 |
| | Non Wage Recurrent |
| | 0 |
| | AIA |
| | 0 |
| | Total For SubProgramme |
| | 126,923,685 |
| | Wage Recurrent |
| | 1,202,288 |
| | Non Wage Recurrent |
| | 125,321,397 |
| | AIA |
| | 400,000 |

Recurrent Programmes

Subprogram: 04 Internal Audit Department

Outputs Provided

Output: 02 Ministry Support Services (Finance and Administration)

| Audit activities effectively carried out | Audit activities were effectively carried out | Item | Spent |
|--|---|---|--------|
| | | 211103 Allowances | 90,624 |
| | | 221003 Staff Training | 6,000 |
| | | 221006 Commissions and related charges | 8,000 |
| | | 221009 Welfare and Entertainment | 7,200 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 18,000 |
| | | 221017 Subscriptions | 2,000 |
| | | 222001 Telecommunications | 1,008 |
| | | 227001 Travel inland | 63,240 |
| | | 227004 Fuel, Lubricants and Oils | 20,700 |
| | | 228002 Maintenance - Vehicles | 15,000 |

Reasons for Variation in performance

n/a

| | | |
|--|-------------------------------|----------------|
| | Total | 231,772 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 231,772 |
| | AIA | 0 |
| | Total For SubProgramme | 231,772 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|------------------------|--|--|--------------------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 231,772 |
| | | <i>AIA</i> | 0 |
| | | GRAND TOTAL | 1,081,417,274 |
| | | Wage Recurrent | 416,591,756 |
| | | Non Wage Recurrent | 518,896,638 |
| | | GoU Development | 145,528,880 |
| | | External Financing | 0 |
| | | <i>AIA</i> | 400,000 |

Vote:004 Ministry of Defence

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|--|---|--------------------|
| Program: 01 National Defence (UPDF) | | | |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 02 UPDF Land forces | | | |
| <i>Outputs Provided</i> | | | |
| Output: 02 Logistical support | | | |
| Logistical requirements Procured and delivered. The requirements include; | Logistical requirements included; | Item | Spent |
| - Textiles and clothing items | - Textiles and clothing items for the troops | 221011 Printing, Stationery, Photocopying and Binding | 202,428 |
| - Petroleum, Oils and Lubricants | - Petroleum, Oils and Lubricants for transportation of logistics and personnel | 221012 Small Office Equipment | 9,643 |
| - Utilities in terms of Electricity and water | - Utilities in terms of Electricity and water were paid for | 222001 Telecommunications | 871,598 |
| - Telecommunication services and requirements | - Some Vehicles were routinely serviced | 223005 Electricity | 2,164,864 |
| - Vehicles servic | -Tyres were procured | 223006 Water | 10,772 |
| | - Spare parts for electrical and engineering works | 224005 Uniforms, Beddings and Protective Gear | 800,562 |
| | - Small Office equipment like punching machines, stapling machines | 225001 Consultancy Services- Short term | 34,219 |
| | | 227001 Travel inland | 968,830 |
| | | 227002 Travel abroad | 9,041 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 200,691 |
| | | 227004 Fuel, Lubricants and Oils | 10,312,312 |
| | | 228001 Maintenance - Civil | 125,301 |
| | | 228002 Maintenance - Vehicles | 2,336,891 |
| | | | Total |
| | | | 18,047,153 |
| | | | Wage Recurrent |
| | | | 0 |
| | | | Non Wage Recurrent |
| | | | 18,047,153 |
| | | | AIA |
| | | | 0 |
| Output: 03 Other areas (Bank Charges, subscription and Domestic arrears) | | | |
| • Legal services provided | - Legal services were provided | Item | Spent |
| • CISM subscription paid. | - Subscription fees were paid | 221006 Commissions and related charges | 218,464 |
| | | 221017 Subscriptions | 3,532 |
| | | | Total |
| | | | 221,996 |
| | | | Wage Recurrent |
| | | | 0 |
| | | | Non Wage Recurrent |
| | | | 221,996 |
| | | | AIA |
| | | | 0 |
| Output: 04 Classified UPDF support/ Capability consolidation | | | |
| • Strategic capabilities consolidated and generated | - Strategic capabilities in terms of equipment were consolidated and generated | Item | Spent |
| • Intelligence information gathered | - Intelligence information was gathered and inseminated | 224003 Classified Expenditure | 59,210,476 |

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

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Reasons for Variation in performance

n/a

| | |
|--------------------|-------------------|
| Total | 59,210,476 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 59,210,476 |
| AIA | 0 |

Output: 05 Force welfare

Ensure that welfare is provided in the areas below;

| | | Item | Spent |
|---|--|--|-------------|
| - Salaries paid by 28th of every month | - Salaries were paid by 28th of every month | 211101 General Staff Salaries | 100,837,497 |
| - Allowances paid on time | - Allowances were paid on time - Food stuffs were provided to the troops | 213001 Medical expenses (To employees) | 1,980,143 |
| - Food stuffs provided to the troops | - Medicare provided to the troops and their families. | 213002 Incapacity, death benefits and funeral expenses | 50,016 |
| - Medicare provided to the troops and their families. | - Formal Education to the troops children provided | 221009 Welfare and Entertainment | 22,782,875 |
| - Formal Education to the troops childr | - Pension and gratuity for troops was processed | 224001 Medical and Agricultural supplies | 555,532 |
| | - Sports and culture was promoted | | |
| | - Decent burials were provided for the troops | | |

Reasons for Variation in performance

n/a

| | |
|--------------------|--------------------|
| Total | 126,206,062 |
| Wage Recurrent | 100,837,497 |
| Non Wage Recurrent | 25,368,565 |
| AIA | 0 |

Output: 06 Train to enhance combat readiness

Annual UPDF local and international training programme implemented

Qtr 04 training plan abroad and locally were implemented.

| Item | Spent |
|-----------------------|-----------|
| 221003 Staff Training | 1,840,161 |

Reasons for Variation in performance

| | |
|--------------------|------------------|
| Total | 1,840,161 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,840,161 |
| AIA | 0 |

| | |
|-------------------------------|--------------------|
| Total For SubProgramme | 205,525,848 |
| Wage Recurrent | 100,837,497 |
| Non Wage Recurrent | 104,688,351 |
| AIA | 0 |

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

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

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | <i>UShs Thousand</i> |
|--|--|---|---|
| Logistics in Airforce procured and supplied. This will be done in the following ways; - Aircrafts refurbished, overhauled, maintained and operated - Fuel provided to support the aircrafts mobility - Transport provided in terms of inland and abroad | Logistics in Airforce were procured and supplied to quantity, quality and time. This was done in the following ways; - Aircrafts were refurbished, overhauled, maintained and operated - Fuel was provided to support the aircrafts mobility and ground support equipment - Transport was provided in terms of inland and abroad | Item 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | Spent 84,900 121,677 2,239,610 2,270,509 |
| Reasons for Variation in performance | | | |
| n/a | | | |
| | | | Total 4,716,696 |
| | | | Wage Recurrent 0 |
| | | | Non Wage Recurrent 4,716,696 |
| | | | AIA 0 |
| Output: 05 Force welfare | | | |
| -Allowances on paid time - Airforce Annual medical workplan implemented | -Allowances for every month in the 4th qtr were paid on time - Airforce 4th qtr medical workplan was implemented | Item 211103 Allowances 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical and Agricultural supplies | Spent 38,040 14,223 138,582 59,599 12,300 |
| Reasons for Variation in performance | | | |
| n/a | | | |
| | | | Total 262,743 |
| | | | Wage Recurrent 0 |
| | | | Non Wage Recurrent 262,743 |
| | | | AIA 0 |
| Output: 06 Train to enhance combat readiness | | | |
| Airforce annual training programme implemented as planned. Training of Pilots, technicians and staff carried out | Airforce Training programme for 4th Qtr was implemented | Item 221003 Staff Training | Spent 483,266 |
| Reasons for Variation in performance | | | |
| n/a | | | |
| | | | Total 483,266 |
| | | | Wage Recurrent 0 |
| | | | Non Wage Recurrent 483,266 |
| | | | AIA 0 |
| | | | Total For SubProgramme 5,462,704 |
| | | | Wage Recurrent 0 |
| | | | Non Wage Recurrent 5,462,704 |
| | | | AIA 0 |

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

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---|---|----------------------------|
| <i>Development Projects</i> | | | |
| Project: 0023 Defence Equipment Project | | | |
| <i>Outputs Provided</i> | | | |
| Output: 04 Classified UPDF support/ Capability consolidation | | | |
| Classified UPDF support/ Capability consolidation | Classified generated and consolidated | Item 224003 Classified Expenditure | Spent 57,150,000 |
| <i>Reasons for Variation in performance</i> | | | |
| n/a | | | |
| | | | Total |
| | | | 57,150,000 |
| | | | GoU Development |
| | | | 57,150,000 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| <i>Capital Purchases</i> | | | |
| Output: 71 Acquisition of Land by Government | | | |
| Land acquired, titled and secured | Land was surveyed and titled | Item 311101 Land | Spent 6,952,010 |
| <i>Reasons for Variation in performance</i> | | | |
| n/a | | | |
| | | | Total |
| | | | 6,952,010 |
| | | | GoU Development |
| | | | 6,952,010 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| Output: 72 Government Buildings and Administrative Infrastructure | | | |
| Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintainance of bldgs | Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintenance of bldgs | Item 312102 Residential Buildings | Spent 5,333,721 |
| <i>Reasons for Variation in performance</i> | | | |
| n/a | | | |
| | | | Total |
| | | | 5,333,721 |
| | | | GoU Development |
| | | | 5,333,721 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment | | | |
| Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF | Continued paying for the hire purchase scheme | Item 312201 Transport Equipment | Spent 2,019,023 |
| <i>Reasons for Variation in performance</i> | | | |
| n/a | | | |
| | | | Total |
| | | | 2,019,023 |
| | | | GoU Development |
| | | | 2,019,023 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |

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

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---|---|---------------------------|
| Output: 77 Purchase of Specialised Machinery & Equipment | | | |
| Signal, medical, Airforce, classified and CMI equipment procured and maintained | Signal, medical, Airforce and CMI equipment procured and maintained | Item 312202 Machinery and Equipment | Spent 1,461,328 |
| <i>Reasons for Variation in performance</i> n/a | | | |
| | | | Total |
| | | | 1,461,328 |
| | | | GoU Development |
| | | | 1,461,328 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| Output: 78 Purchase of Office and Residential Furniture and Fittings | | | |
| Furniture and fixtures procured to quality and on time | Furniture and fixtures procured to quality and on time | Item 312203 Furniture & Fixtures | Spent 129,178 |
| <i>Reasons for Variation in performance</i> n/a | | | |
| | | | Total |
| | | | 129,178 |
| | | | GoU Development |
| | | | 129,178 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| Total For SubProgramme | | | 73,045,260 |
| | | | GoU Development |
| | | | 73,045,260 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| <i>Development Projects</i> | | | |
| Project: 1178 UPDF Peace Keeping Mission in Somalia (AMISOM) | | | |
| <i>Outputs Provided</i> | | | |
| Output: 02 Logistical support | | | |
| Logistically sustain the troops in AMISOM | Logistically sustained the troops in AMISOM | Item | Spent |
| <i>Reasons for Variation in performance</i> n/a | | | |
| | | | Total |
| | | | 0 |
| | | | GoU Development |
| | | | 0 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| Output: 03 Other areas (Bank Charges, subscription and Domestic arrears) | | | |
| Bank Charges, Subscription and Rent arrears paid | Bank Charges, Subscription and Rent arrears paid | Item | Spent |
| <i>Reasons for Variation in performance</i> n/a | | | |
| | | | Total |
| | | | 0 |
| | | | GoU Development |
| | | | 0 |
| | | | External Financing |
| | | | 0 |

Vote:004 Ministry of Defence

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|---|------------------|
| | | | AIA 0 |
| Output: 04 Classified UPDF support/ Capability consolidation | | | |
| | Capability consolidated, generated and Maintained | Item | Spent |
| <i>Reasons for Variation in performance</i> | | | |
| n/a | | | |
| | | Total | 0 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 05 Force welfare | | | |
| | - Allowances of the troops paid on time - Death and Injury compensation processed on time - Medical services to the troops provided | Item | Spent |
| <i>Reasons for Variation in performance</i> | | | |
| n/a | | | |
| | | Total | 0 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 06 Train to enhance combat readiness | | | |
| | Personnel trained | Item | Spent |
| <i>Reasons for Variation in performance</i> | | | |
| n/a | | | |
| | | Total | 0 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 0 |
| <i>Capital Purchases</i> | | | |
| Output: 71 Acquisition of Land by Government | | | |
| | Land acquired | Item | Spent |
| <i>Reasons for Variation in performance</i> | | | |
| n/a | | | |
| | | Total | 0 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 72 Government Buildings and Administrative Infrastructure | | | |
| | Airforce Infrastructure and Referral Hospital built | Item | Spent |
| <i>Reasons for Variation in performance</i> | | | |
| n/a | | | |

Vote:004 Ministry of Defence

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Total | 0 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 0 |

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| | Item | Spent |
|---|---|----------|
| | Vehicles procured to support the AMISOM operation | |
| <i>Reasons for Variation in performance</i> | | |
| n/a | | |
| | Total | 0 |
| | GoU Development | 0 |
| | External Financing | 0 |
| | AIA | 0 |

Output: 77 Purchase of Specialised Machinery & Equipment

| | Item | Spent |
|---|--|----------|
| | Specialised machinery and equipment acquired | |
| <i>Reasons for Variation in performance</i> | | |
| n/a | | |
| | Total | 0 |
| | GoU Development | 0 |
| | External Financing | 0 |
| | AIA | 0 |
| | Total For SubProgramme | 0 |
| | GoU Development | 0 |
| | External Financing | 0 |
| | AIA | 0 |

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

| | Item | Spent |
|---|---|---------|
| - Budget Framework Paper produced | - Procurement Plans | |
| - Ministerial Policy Statement produced - Procurement Plans | - Policies developed | |
| - Policies developed | - MOUs | |
| - MOUs | - Protocols | |
| - Protocols | - Reports and briefs | |
| - Reports and briefs | 225001 Consultancy Services- Short term | 138,705 |

Reasons for Variation in performance

n/a

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

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Total | 138,705 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 138,705 |
| | | <i>AIA</i> | 0 |

Output: 02 Ministry Support Services (Finance and Administration)

| | | Item | Spent |
|--|--|--|--------------|
| - Pay Change reports produced | - Pay Change reports were produced | 211103 Allowances | 128,148 |
| - Procurements compliance reports produced and submitted | - Procurement compliance reports were produced and submitted | 213001 Medical expenses (To employees) | 31,032 |
| - Financial reports produced | - Financial reports were produced | 213002 Incapacity, death benefits and funeral expenses | 15,000 |
| - Appraisal forms filled and submitted | - IT services were availed | 221001 Advertising and Public Relations | 73,217 |
| - IT services availed | | 221003 Staff Training | 74,072 |
| | | 221006 Commissions and related charges | 49,153 |
| | | 221008 Computer supplies and Information Technology (IT) | 37,448 |
| | | 221009 Welfare and Entertainment | 90,944 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 93,598 |
| | | 221012 Small Office Equipment | 58,020 |
| | | 221016 IFMS Recurrent costs | 4,644 |
| | | 221017 Subscriptions | 1,400,752 |
| | | 221020 IPPS Recurrent Costs | 6,253 |
| | | 222001 Telecommunications | 8,168 |
| | | 222003 Information and communications technology (ICT) | 1,923,089 |
| | | 223001 Property Expenses | 110,112 |
| | | 223003 Rent – (Produced Assets) to private entities | 242,828 |
| | | 225001 Consultancy Services- Short term | 87,193 |
| | | 227001 Travel inland | 504,070 |
| | | 227002 Travel abroad | 548,782 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 164,518 |
| | | 227004 Fuel, Lubricants and Oils | 168,685 |
| | | 228002 Maintenance - Vehicles | 189,573 |
| | | 282104 Compensation to 3rd Parties | 138,024 |

Reasons for Variation in performance

n/a

| | |
|--------------------|------------------|
| Total | 6,147,321 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 6,047,321 |
| <i>AIA</i> | 100,000 |

Output: 19 Human Resource Management Services

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

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---|---|--------------------------------|
| - Salaries processed | - Salaries were paid by 28th of every month | Item | Spent |
| - Appraisal forms filled and submitted | - Pension payments and management was emphasised. | 211101 General Staff Salaries | 320,077 |
| - Pension management | | 212104 Pension for Military Service | 15,619,293 |
| | | 213004 Gratuity Expenses | 8,779,392 |
| Reasons for Variation in performance | | | |
| n/a | | | |
| | | | Total 24,718,762 |
| | | | Wage Recurrent 320,077 |
| | | | Non Wage Recurrent 24,398,685 |
| | | | AIA 0 |

*Arrears***Output: 99 Arrears**

| | Item | Spent |
|---|------|-------------------------------|
| Reasons for Variation in performance | | |
| n/a | | |
| | | Total 0 |
| | | Wage Recurrent 0 |
| | | Non Wage Recurrent 0 |
| | | AIA 0 |
| Total For SubProgramme | | 31,004,788 |
| | | Wage Recurrent 320,077 |
| | | Non Wage Recurrent 30,584,710 |
| | | AIA 100,000 |

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

| Audit activities effectively carried out | Audit activities were effectively carried out | Item | Spent |
|--|---|---|--------|
| | | 211103 Allowances | 26,015 |
| | | 221003 Staff Training | 1,500 |
| | | 221006 Commissions and related charges | 2,000 |
| | | 221009 Welfare and Entertainment | 1,800 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 4,500 |
| | | 221017 Subscriptions | 500 |
| | | 222001 Telecommunications | 538 |
| | | 227001 Travel inland | 17,087 |
| | | 227004 Fuel, Lubricants and Oils | 6,965 |
| | | 228002 Maintenance - Vehicles | 3,750 |

Reasons for Variation in performance

n/a

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

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | <i>UShs Thousand</i> |
|-----------------------------------|---|--|--------------------------|
| | | Total | 64,655 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 64,655 |
| | | <i>AIA</i> | 0 |
| | | Total For SubProgramme | 64,655 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 64,655 |
| | | <i>AIA</i> | 0 |
| | | GRAND TOTAL | 315,103,254 |
| | | Wage Recurrent | 101,157,574 |
| | | Non Wage Recurrent | 140,800,420 |
| | | GoU Development | 73,045,260 |
| | | External Financing | 0 |
| | | <i>AIA</i> | 100,000 |