

Vote: 004 Ministry of Defence

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

Vote: 004 Ministry of Defence

QUARTER 3: 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 (UShs Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	388.823	316.001	316.001	309.717	81.3%	79.7%	98.0%
Recurrent Non Wage	470.250	530.489	565.383	525.470	120.2%	111.7%	92.9%
Development GoU	138.995	123.708	126.708	126.005	91.2%	90.7%	99.4%
Development Donor*	562.319	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	998.068	970.198	1,008.092	961.193	101.0%	96.3%	95.3%
Total GoU+Donor (MTEF)	1,560.387	N/A	1,008.092	961.193	64.6%	61.6%	95.3%
(ii) Arrears and Taxes Arrears	5.106	N/A	5.106	2.697	100.0%	52.8%	52.8%
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	1,565.493	970.198	1,013.198	963.889	64.7%	61.6%	95.1%
(iii) Non Tax Revenue	0.400	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	1,565.893	970.198	1,013.198	963.889	64.7%	61.6%	95.1%
Excluding Taxes, Arrears	1,560.787	970.198	1,008.092	961.193	64.6%	61.6%	95.3%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1101 National Defence (UPDF)	1,462.69	934.85	907.25	63.9%	62.0%	97.0%
VF: 1149 Policy, Planning and Support Services	98.10	73.25	53.94	74.7%	55.0%	73.6%
Total For Vote	1,560.79	1,008.09	961.19	64.6%	61.6%	95.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The biggest challenge is under funding in the areas of food, fuel, classified and barracks accommodation.

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

(i) Major unspent balances	
Programs , Projects and Items	
VF: 1149 Policy, Planning and Support Services	
1.41 Bn Shs	Programme/Project:01 Headquarters
Reason: Payment and procurement processes are ongoing	
Items	

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QUARTER 3: Highlights of Vote Performance

12.33 Bn Shs	213004
Reason:	
2.97 Bn Shs	Item: 225001 Consultancy Services- Short term
Reason: Supplementary budget was given during the FY	
1.69 Bn Shs	Item: 212104 Pension for Military Service
Reason: Payment and procurement processes are ongoing	
1.40 Bn Shs	Item: 321614 Electricity arrears (Budgeting)
Reason: Payment and procurement processes are ongoing	
1.39 Bn Shs	Item: 221017 Subscriptions
Reason:	
1.01 Bn Shs	Item: 321605 Domestic arrears (Budgeting)
Reason:	
0.71 Bn Shs	Item: 222003 Information and communications technology (ICT)
Reason:	
(ii) Expenditures in excess of the original approved budget	
Programs and Projects	
<i>VF: 1101 National Defence (UPDF)</i>	
230.94 Bn Shs	Programme/Project: 02 UPDF Land forces
Reason: procurement and payment processes are ongoing	
Items	
250.00 Bn Shs	Item: 224002 General Supply of Goods and Services
Reason: Reallocation was made to cater for welfare issues	
8.19 Bn Shs	Item: 227004 Fuel, Lubricants and Oils
Reason: procurement and payment processes are ongoing	
1.37 Bn Shs	Item: 224001 Medical and Agricultural supplies
Reason: procurement and payment processes are ongoing	
Programs and Projects	
<i>VF: 1101 National Defence (UPDF)</i>	
17.29 Bn Shs	Programme/Project: 03 UPDF Airforce
Reason: Payment and procurement processes are undergoing	
Items	
5.48 Bn Shs	Item: 227004 Fuel, Lubricants and Oils
Reason: Procurement and payment processes are ongoing	
Programs and Projects	
<i>VF: 1149 Policy, Planning and Support Services</i>	
11.31 Bn Shs	Programme/Project: 01 Headquarters
Reason: Payment and procurement processes are ongoing	
Items	
1.81 Bn Shs	Item: 225001 Consultancy Services- Short term
Reason: Supplementary budget was given during the FY	
* 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: 004 Ministry of Defence

QUARTER 3: 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
Vote Function: 1101 National Defence (UPDF)			
Output: 110102	Logistical support		
<i>Description of Performance:</i>	Logistics (food, fuel, uniforms, spare parts, tyres, accomodation items & all other logistical items) procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated at the desired levels	Logistics (food, fuel, uniforms, spare parts, tyres, accomodation items & all other logistical items) were procured and delivered to quality, quantity and time; Aircrafts were refurbished, maintained and operated at the desired levels	N/A
<i>Performance Indicators:</i>			
Value of uniforms procured and supplied	10.9	10.9	
Value of assorted food stuffs procured and supplied	37.245	32.8331	
Value of petroleum Oil and Lubricants (POL) procured	18.304	31.910	
<i>Output Cost:</i>	US\$ Bn: 180.340	US\$ Bn: 54.238	% Budget Spent: 30.1%
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"> Acquired, maintained and upgraded Strategic capabilities Gathered and disseminated intelligence Information. 	n/a
<i>Performance Indicators:</i>			
Value of classified expenditures made	296.983	362.214	
<i>Output Cost:</i>	US\$ Bn: 641.905	US\$ Bn: 227.415	% Budget Spent: 35.4%
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 education provided to the soldier's children UPDF Welfare projects enhanced 	<ul style="list-style-type: none"> Salaries were paid by 28th of every month All other allowances and emoluments were paid Medicare to the troops and their families was provided Formal education was provided to the soldier's children as planned UPDF Welfare projects were enhanced 	n/a
<i>Performance Indicators:</i>			
Value of wages and salaries paid	338.113	308.713	
No. of projects undertaken (constructed, renovated and upgraded)	50	39	

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QUARTER 3: 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
No. of children accessing education in army formal schools.	40,842	38100	
% of required medicare services accessible to UPDF officers, militants and their families	68	68	
<i>Output Cost:</i>	US\$ Bn: 571.556	US\$ Bn: 347.568	% Budget Spent: 60.8%
Output: 110106	Train to enhance combat readiness		
<i>Description of Performance:</i>	Enhanced capability in terms of training. Have different types of courses carried out. These will include;	Enhanced capability in terms of training. The courses included;	n/a
	• Basic military courses	• Basic military courses	
	• Advanced	• Advanced	
	• Leadership courses	• Leadership courses	
	• Specialized courses	• Specialized courses	
	• Command courses	• Command courses	
	• Auxiliary Training Courses	• Auxiliary Training Courses	
	• Peace support training Courses	• Peace support training Courses	
<i>Output Cost:</i>	US\$ Bn: 11.417	US\$ Bn: 5.736	% Budget Spent: 50.2%
Vote Function Cost	US\$ Bn: 1,462.691	US\$ Bn: 907.249	% Budget Spent: 62.0%
Vote Function: 1149 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 98.096	US\$ Bn: 53.944	% Budget Spent: 55.0%
Cost of Vote Services:	US\$ Bn: 1,560.787	US\$ Bn: 961.193	% Budget Spent: 61.6%

* Excluding Taxes and Arrears

N/a

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 004 Ministry of Defence		
Vote Function: 11 01 National Defence (UPDF)		
Emphasise Training and retraining of troops	Training and re-training of officers and men	N.A
Supplement the Defence budget so as to meet the required levels of funding	Supplementary budget of shs 261bn was given	N.A
Embark on construction of 30,000 units of houses for troops.	PPP Transaction advisor is being procured	N.A
Vote Function: 11 49 Policy, Planning and Support Services		
Further Strengthen the monitoring and evaluation mechanisms in the ministry to ensure efficiency savings to supplement the budget	Emphasis on Monitoring and Evaluation at different levels has been emphasised	n.a

V3: Details of Releases and Expenditure

Vote: 004 Ministry of Defence

QUARTER 3: Highlights of Vote Performance

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)	900.37	934.85	907.25	103.8%	100.8%	97.0%
<i>Class: Outputs Provided</i>	875.28	912.51	885.62	104.3%	101.2%	97.1%
110102 Logistical support	64.28	313.75	304.23	488.1%	473.3%	97.0%
110103 Other areas (Legal, CISM and Bank Charges)	0.88	0.66	0.66	74.4%	75.0%	100.8%
110104 Classified UPDF support/ Capability consolidation	372.48	227.85	227.42	61.2%	61.1%	99.8%
110105 Force welfare	429.54	364.20	347.57	84.8%	80.9%	95.4%
110106 Train to enhance combat readiness	8.09	6.07	5.74	75.0%	70.9%	94.5%
<i>Class: Capital Purchases</i>	25.09	22.33	21.63	89.0%	86.2%	96.9%
110171 Acquisition of Land by Government	1.12	1.12	1.01	100.0%	90.1%	90.1%
110172 Government Buildings and Administrative Infrastructure	16.41	15.31	15.31	93.3%	93.3%	100.0%
110175 Purchase of Motor Vehicles and Other Transport Equipment	5.16	4.02	3.97	77.8%	76.9%	98.8%
110177 Purchase of Specialised Machinery & Equipment	2.23	1.72	1.17	77.0%	52.7%	68.4%
110178 Purchase of Office and Residential Furniture and Fittings	0.17	0.17	0.17	100.0%	98.2%	98.2%
VF:1149 Policy, Planning and Support Services	97.70	73.25	53.94	75.0%	55.2%	73.6%
<i>Class: Outputs Provided</i>	97.70	73.25	53.94	75.0%	55.2%	73.6%
114901 Policy, consultation, planning and monitoring services	0.54	0.40	0.40	75.0%	74.5%	99.3%
114902 Ministry Support Services (Finance and Administration)	97.16	72.84	53.54	75.0%	55.1%	73.5%
Total For Vote	998.07	1,008.09	961.19	101.0%	96.3%	95.3%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	972.97	985.76	939.56	101.3%	96.6%	95.3%
211101 General Staff Salaries	388.82	316.00	309.72	81.3%	79.7%	98.0%
211103 Allowances	0.56	0.42	0.40	74.7%	71.9%	96.3%
212104 Pension for Military Service	34.77	22.58	20.89	64.9%	60.1%	92.5%
213001 Medical expenses (To employees)	1.01	0.76	0.75	75.0%	74.9%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.31	0.23	0.21	75.0%	69.0%	92.0%
213004 Gratuity Expenses	35.31	22.98	10.65	65.1%	30.2%	46.4%
221001 Advertising and Public Relations	0.09	0.07	0.06	75.0%	63.5%	84.7%
221003 Staff Training	8.29	6.22	5.88	75.0%	70.9%	94.6%
221006 Commissions and related charges	1.06	0.80	0.79	75.2%	74.6%	99.1%
221008 Computer supplies and Information Technology (IT)	0.12	0.09	0.09	75.0%	71.6%	95.4%
221009 Welfare and Entertainment	37.61	43.54	33.34	115.8%	88.6%	76.6%
221011 Printing, Stationery, Photocopying and Binding	0.49	0.37	0.20	74.1%	40.8%	55.0%
221012 Small Office Equipment	0.22	0.17	0.16	75.0%	70.9%	94.6%
221016 IFMS Recurrent costs	0.02	0.01	0.01	75.0%	75.0%	100.0%
221017 Subscriptions	9.41	8.37	6.97	89.0%	74.0%	83.2%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	73.8%	98.3%
222001 Telecommunications	2.53	1.90	1.71	75.2%	67.8%	90.1%
222003 Information and communications technology (ICT)	3.60	2.70	1.99	75.0%	55.2%	73.6%
223001 Property Expenses	0.03	0.02	0.02	75.0%	71.0%	94.6%
223003 Rent – (Produced Assets) to private entities	0.49	0.49	0.46	100.0%	92.9%	92.9%
223005 Electricity	7.47	5.60	3.93	75.0%	52.6%	70.1%
223006 Water	3.68	2.76	2.72	75.0%	73.8%	98.4%
224001 Medical and Agricultural supplies	3.19	4.72	4.55	147.7%	142.6%	96.5%

Vote: 004 Ministry of Defence

QUARTER 3: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
224002 General Supply of Goods and Services	0.00	250.00	250.00	N/A	N/A	100.0%
224003 Classified Expenditure	372.48	227.85	227.42	61.2%	61.1%	99.8%
224005 Uniforms, Beddings and Protective Gear	12.04	0.39	0.74	3.3%	6.2%	189.1%
225001 Consultancy Services- Short term	2.99	7.74	4.77	258.9%	159.3%	61.5%
227001 Travel inland	6.35	4.75	4.74	74.8%	74.7%	99.8%
227002 Travel abroad	4.18	3.13	3.12	75.0%	74.7%	99.5%
227003 Carriage, Haulage, Freight and transport hire	1.13	0.85	0.78	75.0%	69.3%	92.4%
227004 Fuel, Lubricants and Oils	18.98	38.01	32.48	200.2%	171.1%	85.4%
228001 Maintenance - Civil	0.49	0.37	0.37	75.0%	74.2%	99.0%
228002 Maintenance - Vehicles	14.81	11.50	9.29	77.6%	62.7%	80.8%
282104 Compensation to 3rd Parties	0.40	0.35	0.35	87.5%	86.5%	98.9%
Output Class: Capital Purchases	25.09	22.33	21.63	89.0%	86.2%	96.9%
311101 Land	1.12	1.12	1.01	100.0%	90.1%	90.1%
312102 Residential Buildings	16.41	15.31	15.31	93.3%	93.3%	100.0%
312201 Transport Equipment	5.16	4.02	3.97	77.8%	76.9%	98.8%
312202 Machinery and Equipment	2.23	1.72	1.17	77.0%	52.7%	68.4%
312203 Furniture & Fixtures	0.17	0.17	0.17	100.0%	98.2%	98.2%
Output Class: Arrears	5.11	5.11	2.70	100.0%	52.8%	52.8%
321605 Domestic arrears (Budgeting)	2.01	2.01	1.00	100.0%	49.9%	49.9%
321612 Water arrears(Budgeting)	0.00	0.03	0.03	N/A	N/A	100.0%
321613 Telephone arrears (Budgeting)	0.03	0.00	0.00	0.0%	0.0%	N/A
321614 Electricity arrears (Budgeting)	3.07	3.07	1.66	100.0%	54.2%	54.2%
Grand Total:	1,003.17	1,013.20	963.89	101.0%	96.1%	95.1%
Total Excluding Taxes and Arrears:	998.07	1,008.09	961.19	101.0%	96.3%	95.3%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1101 National Defence (UPDF)	900.37	934.85	907.25	103.8%	100.8%	97.0%
<i>Recurrent Programmes</i>						
02 UPDF Land forces	744.16	783.88	763.32	105.3%	102.6%	97.4%
03 UPDF Airforce	17.21	24.26	17.92	140.9%	104.1%	73.9%
<i>Development Projects</i>						
0023 Defence Equipment Project	138.99	126.71	126.01	91.2%	90.7%	99.4%
VF:1149 Policy, Planning and Support Services	97.70	73.25	53.94	75.0%	55.2%	73.6%
<i>Recurrent Programmes</i>						
01 Headquarters	97.54	73.13	53.86	75.0%	55.2%	73.7%
04 Internal Audit Department	0.16	0.12	0.08	75.0%	51.5%	68.6%
Total For Vote	998.07	1,008.09	961.19	101.0%	96.3%	95.3%

* Excluding Taxes and Arrears

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

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

Vote: 004 Ministry of Defence**QUARTER 3: 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\$ Thousands
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Vote Function: 1101 National Defence (UPDF)*Recurrent Programmes***Programme 02 UPDF Land forces***Outputs Provided***Output: 11 0102 Logistical support**

Logistical requirements Procured and delivered. The requirements include;	Logistical requirements were procured and delivered. The requirements included;	Item	Spent
- Textiles and clothing items	- Textiles and clothing items for the troops especially the ones in operation areas	221011 Printing, Stationery, Photocopying and Binding	53,430
- Petroleum, Oils and Lubricants	- Petroleum, Oils and Lubricants for transportation of logistics and personnel	221012 Small Office Equipment	11,196
- Utilities in terms of Electricity and water	- Utilities in terms of Electricity and water were paid for	222001 Telecommunications	1,696,097
- Telecommunication services and requirements	- Telecommunication services were paid for and provided	223005 Electricity	3,927,666
- Vehicles serviced	- Some Vehicles were routinely serviced	223006 Water	2,715,005
- Tyres procured	- Tyres procured	224005 Uniforms, Beddings and Protective Gear	741,246
- Spareparts for electrical and engineering works	- Spareparts for electrical and engineering works	225001 Consultancy Services- Short term	72,405
- Small Office equipment like punching machines, stapling machines	- Small Office equipment like punching machines, stapling machines	227001 Travel inland	3,060,690
		227002 Travel abroad	25,568
		227003 Carriage, Haulage, Freight and transport hire	406,567
		227004 Fuel, Lubricants and Oils	19,549,315
		228001 Maintenance - Civil	367,087
		228002 Maintenance - Vehicles	4,803,825

Reasons for Variation in performance

n/a

Total	287,426,810
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	287,426,810
<i>NTR</i>	0

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

Legal services provided	Legal services provided	Item	Spent
•CISM subscription paid.	•CISM subscription paid.	221006 Commissions and related charges	655,376
		221017 Subscriptions	8,000

Reasons for Variation in performance

n/a

Vote: 004 Ministry of Defence**QUARTER 3: 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>US\$ Thousand</i>
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Vote Function: 1101 National Defence (UPDF)*Recurrent Programmes***Programme 02 UPDF Land forces**

Total	663,376
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	663,376
<i>NTR</i>	0

Output: 11 0104 Classified UPDF support/ Capability consolidation

	<i>Item</i>	<i>Spent</i>
•Strategic capabilities consolidated and generated	Strategic capabilities in terms of equipment were consolidated and generated	224003 Classified Expenditure
•Intelligence information gathered	•Intelligence information was gathered and disseminated	123,041,746

Reasons for Variation in performance

n.a

Total	123,041,746
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	123,041,746
<i>NTR</i>	0

Output: 11 0105 Force welfare

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

Reasons for Variation in performance

n.a

Vote: 004 Ministry of Defence**QUARTER 3: 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>US\$ Thousand</i>
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Vote Function: 1101 National Defence (UPDF)*Recurrent Programmes***Programme 02 UPDF Land forces**

Total	347,200,242
<i>Wage Recurrent</i>	308,875,963
<i>Non Wage Recurrent</i>	38,324,279
<i>NTR</i>	0

Output: 11 0106 Train to enhance combat readiness

Annual UPDF local and international training programme implemented	The 1st, 2nd & 3rd qtr UPDF local and international training programme was implemented as planned.	<i>Item</i>	<i>Spent</i>
		221003 Staff Training	4,990,117
	A number of courses inland and abroad were carried out in the first 3qtrs of the year		

Reasons for Variation in performance

n.a

Total	4,990,117
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,990,117
<i>NTR</i>	0

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

Logistics in Airforce procured and supplied. This will be done in the following ways; - Aircrafts refurbished, overhauled, maintained and operated - Fuel provided to support the aircrafts mobility - Transport provided in terms of inland and abroad	Logistics in Airforce were procured and supplied to quantity, quality and time. This was done in the following ways; - Aircrafts were refurbished, overhauled, maintained and operated - Fuel was provided to support the aircrafts mobility and ground support equipment - Transport was provided in terms of inland and abroad	<i>Item</i>	<i>Spent</i>
		227001 Travel inland	254,700
		227002 Travel abroad	219,282
		227004 Fuel, Lubricants and Oils	12,411,745
		228002 Maintenance - Vehicles	3,922,447

Reasons for Variation in performance

n.a

Total	16,808,174
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	16,808,174
<i>NTR</i>	0

Vote: 004 Ministry of Defence**QUARTER 3: 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>US\$ Thousand</i>
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Vote Function: 1101 National Defence (UPDF)*Recurrent Programmes***Programme 03 UPDF Airforce****Output: 11 0105 Force welfare**

		<i>Item</i>	<i>Spent</i>
-Allowances on paid time	-Allowances for every month in the 2nd qtr were paid on time	211103 Allowances	113,760
- Airforce Annual medical workplan implemented	- Airforce 1st, 2nd & 3rd qtr medical workplan were implemented	213002 Incapacity, death benefits and funeral expenses	42,642
		221009 Welfare and Entertainment	151,295
		221011 Printing, Stationery, Photocopying and Binding	23,135
		224001 Medical and Agricultural supplies	36,899
Total			367,731
Wage Recurrent			0
Non Wage Recurrent			367,731
NTR			0

Output: 11 0106 Train to enhance combat readiness

		<i>Item</i>	<i>Spent</i>
Airforce annual training programme implemented as planned. Training of Pilots, technicians and staff carried out	Airforce Training programme for 1st, 2nd & 3rd Qtr was implemented	221003 Staff Training	745,499
Total			745,499
Wage Recurrent			0
Non Wage Recurrent			745,499
NTR			0

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

		<i>Item</i>	<i>Spent</i>
Land acquired, titled and secured	Surveying of some pieces of land was done	311101 Land	1,008,212
Total			1,008,212
GoU Development			1,008,212

Vote: 004 Ministry of Defence**QUARTER 3: 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>US\$ Thousand</i>
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Vote Function: 1101 National Defence (UPDF)*Development Projects***Project 0023 Defence Equipment Project**

External Financing 0
NTR 0

Output: 11 0172 Government Buildings and Administrative Infrastructure

Continued implementation of DSIP interms of Construction, Rehabilitation and maintainance of bldgs	Implementation of the DSIIIP projects as spelt out in the workplan in the 1st, 2nd & 3rd Qtr workplan were carried out	Item 312102 Residential Buildings	Spent 15,307,565
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Reasons for Variation in performance

n.a

Total 15,307,565
GoU Development 15,307,565
External Financing 0
NTR 0

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

Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF	Payment for vehicles was processed and made	Item 312201 Transport Equipment	Spent 3,971,798
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Reasons for Variation in performance

n.a

Total 3,971,798
GoU Development 3,971,798
External Financing 0
NTR 0

Output: 11 0177 Purchase of Specialised Machinery & Equipment

Signal, medical, Airforce, classified and CMI equipment procured and maintained	Equipment was procured and payment made	Item 312202 Machinery and Equipment	Spent 1,174,297
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Reasons for Variation in performance

n.a

Total 1,174,297
GoU Development 1,174,297
External Financing 0
NTR 0

Vote: 004 Ministry of Defence**QUARTER 3: 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>US\$ Thousand</i>
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Vote Function: 1101 National Defence (UPDF)*Development Projects***Project 0023 Defence Equipment Project****Output: 11 0178 Purchase of Office and Residential Furniture and Fittings**

		<i>Item</i>	<i>Spent</i>
Furniture and fixtures procured to quality and on time	Payment for furniture was done	312203 Furniture & Fixtures	169,862

Reasons for Variation in performance

n.a

Total	169,862
<i>GoU Development</i>	169,862
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Classified UPDF support/ Capability consolidation	Capabilities were consolidated and generated	224003 Classified Expenditure	104,373,726

Reasons for Variation in performance

n.a

Total	104,373,726
<i>GoU Development</i>	104,373,726
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)*Capital Purchases***Output: 11 0171 Acquisition of Land by Government**

Land acquired	Payment of land was done

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 0172 Government Buildings and Administrative Infrastructure

Vote: 004 Ministry of Defence**QUARTER 3: 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>US\$ Thousand</i>
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Vote Function: 1101 National Defence (UPDF)*Development Projects***Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)**

Airforce Infrastructure and Referral Hospital built	Procurement process for Referral Hospital had a set back. However procurement process is on course now
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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 0175 Purchase of Motor Vehicles and Other Transport Equipment

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

n.a

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

Specialised machinery and equipment acquired	Some Specialised machinery and equipment acquired
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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>

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

Vote: 004 Ministry of Defence**QUARTER 3: 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>
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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

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, Subscription and Rent arrears paid

Bank Charges, Subscription and Rent arrears were paid

Reasons for Variation in performance

n.a

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

Output: 11 0104 Classified UPDF support/ Capability consolidation

Capability consolidated, generated and Maintained

Capabilities were consolidated, generated 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 0105 Force welfare

Vote: 004 Ministry of Defence

QUARTER 3: 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>US\$ Thousand</i>
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Vote Function: 1101 National Defence (UPDF)

Development Projects

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

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

Reasons for Variation in performance

n.a

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

Output: 11 0106 Train to enhance combat readiness

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

Reasons for Variation in performance

n.a

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

Vote Function: 1149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
- Budget Framework Paper produced	225001 Consultancy Services- Short term	402,156
- Ministerial Policy Statement produced - Procurement Plans		
- Policies developed		
- MOUs		
- Protocols		
- Reports and briefs		

Reasons for Variation in performance

Vote: 004 Ministry of Defence**QUARTER 3: 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>US\$ Thousand</i>
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Vote Function: 1149 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

n.a

Total	402,156
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	402,156
<i>NTR</i>	0

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

- Pay Change reports produced	- Pay Change reports were produced	Item	Spent
- Procurements compliance reports produced and submitted	- Procurements compliance reports were produced and submitted	211101 General Staff Salaries	841,381
- Financial reports produced	- Financial reports were produced	211103 Allowances	283,250
- Appraisal forms filled and submitted	- IT services were availed	212104 Pension for Military Service	20,885,250
- IT services availed		213001 Medical expenses (To employees)	29,253
		221001 Advertising and Public Relations	57,570
		221003 Staff Training	142,312
		221006 Commissions and related charges	127,758
		221008 Computer supplies and Information Technology (IT)	86,404
		221009 Welfare and Entertainment	272,058
		221011 Printing, Stationery, Photocopying and Binding	116,243
		221012 Small Office Equipment	146,730
		221016 IFMS Recurrent costs	13,932
		221017 Subscriptions	6,960,173
		221020 IPPS Recurrent Costs	18,440
		222001 Telecommunications	16,692
		222003 Information and communications technology (ICT)	1,987,267
		223001 Property Expenses	23,449
		223003 Rent – (Produced Assets) to private entities	459,743
		225001 Consultancy Services- Short term	4,290,880
		227001 Travel inland	1,392,812
		227002 Travel abroad	2,873,516
		227003 Carriage, Haulage, Freight and transport hire	376,597
		227004 Fuel, Lubricants and Oils	504,038
		228002 Maintenance - Vehicles	554,320
		282104 Compensation to 3rd Parties	346,241
		Total	53,460,838
		<i>Wage Recurrent</i>	841,381
		<i>Non Wage Recurrent</i>	52,619,457
		<i>NTR</i>	0

Reasons for Variation in performance

n.a

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

Vote: 004 Ministry of Defence**QUARTER 3: 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>US\$ Thousand</i>
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Vote Function: 1149 Policy, Planning and Support Services*Recurrent Programmes***Programme 04 Internal Audit Department**

Audit activities effectively carried out	Audit activities were effectively carried out	<i>Item</i>	<i>Spent</i>
		221006 Commissions and related charges	5,879
		227001 Travel inland	34,231
		227004 Fuel, Lubricants and Oils	15,525

Reasons for Variation in performance

n.a

Total	80,686
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	80,686
<i>NTR</i>	0
GRAND TOTAL	961,192,835
<i>Wage Recurrent</i>	309,717,344
<i>Non Wage Recurrent</i>	525,470,032
<i>GoU Development</i>	126,005,460
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 004 Ministry of Defence

QUARTER 3: 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)

Recurrent Programmes

Programme 02 UPDF Land forces

Outputs Provided

Output: 11 0102 Logistical support

		<i>Item</i>	<i>Spent</i>
Logistical requirements Procured and delivered. The requirements include;	Logistical requirements were procured and delivered. The requirements included;	221011 Printing, Stationery, Photocopying and Binding	9,078
- Textiles and clothing items	- Textiles and clothing items for the troops especially the ones in operation areas	221012 Small Office Equipment	3,297
- Petroleum, Oils and Lubricants	- Petroleum, Oils and Lubricants for transportation of logistics and personnel	222001 Telecommunications	665,619
- Utilities in terms of Electricity and water	- Utilities in terms of Electricity and water were paid for	223005 Electricity	1,867,605
- Telecommunication services and requirements	- Telecommunication services were paid for and provided	223006 Water	946,086
- Vehicles serviced	- Some Vehicles were routinely serviced	224005 Uniforms, Beddings and Protective Gear	741,246
- Tyres procured	- Tyres procured	225001 Consultancy Services- Short term	22,075
- Spareparts for electrical and engineering works	- Spareparts for electrical and engineering works	227001 Travel inland	1,016,992
- Small Office equipment like punching machines, stapling machines	- Small Office equipment like punching machines, stapling machines	227002 Travel abroad	8,039
		227003 Carriage, Haulage, Freight and transport hire	112,974
		227004 Fuel, Lubricants and Oils	10,242,716
		228001 Maintenance - Civil	120,129
		228002 Maintenance - Vehicles	1,685,193

Reasons for Variation in performance

n/a

Total	17,441,049
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	17,441,049
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
•Legal services provided	Legal services provided	221006 Commissions and related charges	218,459
•CISM subscription paid.	•CISM subscription paid.	221017 Subscriptions	8,000

Reasons for Variation in performance

n/a

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

Total	226,459
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	226,459
<i>NTR</i>	0

Output: 11 0104 Classified UPDF support/ Capability consolidation

	<i>Item</i>	<i>Spent</i>
•Strategic capabilities consolidated and generated	224003 Classified Expenditure	112,218,033
•Intelligence information gathered		
	Strategic capabilities in terms of equipment were consolidated and generated	
	•Intelligence information was gathered and inseminated	

Reasons for Variation in performance

n.a

Total	112,218,033
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	112,218,033
<i>NTR</i>	0

Output: 11 0105 Force welfare

	<i>Item</i>	<i>Spent</i>
Ensure that welfare is provided in the areas below;	211101 General Staff Salaries	102,365,683
- Salaries paid by 28th of every month	213001 Medical expenses (To employees)	242,613
- Salaries paid by 28th of every month	213002 Incapacity, death benefits and funeral expenses	44,480
- Allowances paid on time	221009 Welfare and Entertainment	14,725,526
- Allowances paid on time	224001 Medical and Agricultural supplies	3,042,904
- Food stuffs provided to the troops		
- Food stuffs provided to the troops	- Medicare provided to the troops and their families.	
- Medicare provided to the troops and their families.	- Formal Education to the troops children provided	
- Formal Education to the troops children provided	- Pension and gratuity for troops was processed	
- Pension and gratuity for troops processed	- Sports and culture was promoted eg UPDF hosted the 8th Edition of EAC Games	
- Sports and culture promoted		
- Sports and culture promoted	- Decent burials were provided for the troops	
- Decent burials provided for the troops		

Reasons for Variation in performance

n.a

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

Total	120,421,206
<i>Wage Recurrent</i>	102,365,683
<i>Non Wage Recurrent</i>	18,055,523
<i>NTR</i>	0

Output: 11 0106 Train to enhance combat readiness

	<i>Item</i>	<i>Spent</i>
Annual UPDF local and international training programme implemented	221003 Staff Training	1,559,975
The 3rd qtr UPDF local and international training programme was implemented as planned.		
A number of courses inland and abroad were carried out in the 3rd qtr of the year		

Reasons for Variation in performance

n.a

Total	1,559,975
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,559,975
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Logistics in Airforce procured and supplied. This will be done in the following ways;	227001 Travel inland	84,900
- Aircrafts refurbished, overhauled, maintained and operated	227002 Travel abroad	112,626
- Fuel provided to support the aircrafts mobility	227004 Fuel, Lubricants and Oils	6,008,342
- Transport provided in terms of inland and abroad	228002 Maintenance - Vehicles	1,311,701
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		

Reasons for Variation in performance

n.a

Total	7,517,569
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,517,569
<i>NTR</i>	0

Vote: 004 Ministry of Defence**QUARTER 3: 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****Output: 11 0105 Force welfare**

		<i>Item</i>	<i>Spent</i>
-Allowances on paid time	-Allowances for every month in the 3rd qtr were paid on time	211103 Allowances	37,920
- Airforce Annual medical workplan implemented	- Airforce 3rd qtr medical workplan was implemented	213002 Incapacity, death benefits and funeral expenses	14,214
		221009 Welfare and Entertainment	41,055
		221011 Printing, Stationery, Photocopying and Binding	8,579
		224001 Medical and Agricultural supplies	12,300

Reasons for Variation in performance

n.a

Total	114,067
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	114,067
<i>NTR</i>	0

Output: 11 0106 Train to enhance combat readiness

		<i>Item</i>	<i>Spent</i>
Airforce Training programme for 3rd Qtr implemented	Airforce Training programme for 3rd Qtr was implemented	221003 Staff Training	157,623

Reasons for Variation in performance

n.a

Total	157,623
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	157,623
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Land acquired, titled and secured	Surveying of some pieces of land was done	311101 Land	481,623

Reasons for Variation in performance

n.a

Total	481,623
<i>GoU Development</i>	481,623
<i>External Financing</i>	0

Vote: 004 Ministry of Defence**QUARTER 3: 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

NTR

0

Output: 11 0172 Government Buildings and Administrative Infrastructure

	Implementation of the DSIIIP projects as spelt out in the workplan in the 3rd Qtr workplan were carried out	<i>Item</i>	<i>Spent</i>
Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintainance of bldgs		312102 Residential Buildings	7,102,844

Reasons for Variation in performance

n.a

Total	7,102,844
<i>GoU Development</i>	7,102,844
<i>External Financing</i>	0
<i>NTR</i>	0

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

	Payment for vehicles was processed and made	<i>Item</i>	<i>Spent</i>
Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF		312201 Transport Equipment	1,390,298

Reasons for Variation in performance

n.a

Total	1,390,298
<i>GoU Development</i>	1,390,298
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 11 0177 Purchase of Specialised Machinery & Equipment

	Equipment was procured and payment made	<i>Item</i>	<i>Spent</i>
Signal, medical, Airforce, classified and CMI equipment procured and maintained		312202 Machinery and Equipment	280,223

Reasons for Variation in performance

n.a

Total	280,223
<i>GoU Development</i>	280,223
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 004 Ministry of Defence**QUARTER 3: 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****Output: 11 0178 Purchase of Office and Residential Furniture and Fittings**

		<i>Item</i>	<i>Spent</i>
Furniture and fixtures procured to quality and on time	Payment for furniture was done	312203 Furniture & Fixtures	53,816

Reasons for Variation in performance

n.a

Total	53,816
<i>GoU Development</i>	53,816
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Classified UPDF support/ Capability consolidation	Capabilities were consolidated and generated	224003 Classified Expenditure	8,592,298

Reasons for Variation in performance

n.a

Total	8,592,298
<i>GoU Development</i>	8,592,298
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)*Capital Purchases***Output: 11 0171 Acquisition of Land by Government**

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

n.a

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

Output: 11 0172 Government Buildings and Administrative Infrastructure

Vote: 004 Ministry of Defence**QUARTER 3: 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)**

Airforce Infrastructure and Referral Hospital built	Procurement process for Referral Hospital had a set back. However procurement process is on course now
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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 0175 Purchase of Motor Vehicles and Other Transport Equipment

Vehicles procured to support the AMISOM operation	Payment for vehicles for AMISOM operation that were procured was processed and done
--	---

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 0177 Purchase of Specialised Machinery & Equipment

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

n.a

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 0102 Logistical support**

Vote: 004 Ministry of Defence

QUARTER 3: Outputs and Expenditure in Quarter

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

UShs Thousand

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
---	---

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)

Bank Charges, Subscription and Rent arrears paid	Bank Charges, Subscription and Rent arrears 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	Capabilities were 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

Vote: 004 Ministry of Defence

QUARTER 3: Outputs and Expenditure in Quarter

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

US\$ Thousand

Vote Function: 1101 National Defence (UPDF)

Development Projects

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

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

Reasons for Variation in performance

n.a

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

Output: 11 0106 Train to enhance combat readiness

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

Reasons for Variation in performance

n.a

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

Vote Function: 1149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
- Budget Framework Paper produced	225001 Consultancy Services- Short term	136,619
- Ministerial Policy Statement produced - Procurement Plans		
- Policies developed		
- MOUs		
- Protocols		
- Reports and briefs		

Vote: 004 Ministry of Defence**QUARTER 3: Outputs and Expenditure in Quarter**

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

US\$ Thousand

Vote Function: 1149 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters***Reasons for Variation in performance*

n.a

Total	136,619
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	136,619
<i>NTR</i>	0

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

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

Reasons for Variation in performance

n.a

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	277,772
211103 Allowances	99,182
212104 Pension for Military Service	12,505,549
213001 Medical expenses (To employees)	12,133
221001 Advertising and Public Relations	15,080
221003 Staff Training	47,397
221006 Commissions and related charges	40,751
221008 Computer supplies and Information Technology (IT)	29,125
221009 Welfare and Entertainment	90,772
221011 Printing, Stationery, Photocopying and Binding	34,483
221012 Small Office Equipment	49,063
221016 IFMS Recurrent costs	4,644
221017 Subscriptions	2,260,173
221020 IPPS Recurrent Costs	5,990
222001 Telecommunications	6,802
222003 Information and communications technology (ICT)	213,145
223001 Property Expenses	7,329
223003 Rent – (Produced Assets) to private entities	278,828
225001 Consultancy Services- Short term	2,119,406
227001 Travel inland	462,277
227002 Travel abroad	956,427
227003 Carriage, Haulage, Freight and transport hire	140,724
227004 Fuel, Lubricants and Oils	211,154
228002 Maintenance - Vehicles	184,613
282104 Compensation to 3rd Parties	70,373
Total	20,123,192
<i>Wage Recurrent</i>	277,772
<i>Non Wage Recurrent</i>	19,845,420
<i>NTR</i>	0

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

Vote: 004 Ministry of Defence**QUARTER 3: Outputs and Expenditure in Quarter**

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

US\$ Thousand

Vote Function: 1149 Policy, Planning and Support Services*Recurrent Programmes***Programme 04 Internal Audit Department**

Audit activities effectively carried out	Audit activities were effectively carried out	Item	Spent
		221006 Commissions and related charges	1,879
		227001 Travel inland	3,385
		227004 Fuel, Lubricants and Oils	8,395

Reasons for Variation in performance

n.a

Total	13,659
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	13,659
<i>NTR</i>	0
GRAND TOTAL	297,830,555
<i>Wage Recurrent</i>	102,643,455
<i>Non Wage Recurrent</i>	177,285,998
<i>GoU Development</i>	17,901,103
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 004 Ministry of Defence

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Programme 02 UPDF Land forces

Outputs Provided

Output: 11 0102 Logistical support

	Item	Balance b/f	New Funds	Total
Logistical requirements Procured and delivered. The requirements include;	221011 Printing, Stationery, Photocopying and Binding	135,204	62,878	198,082
	221012 Small Office Equipment	2,630	4,609	7,239
	221017 Subscriptions	5,376	0	5,376
- Textiles and clothing items	222001 Telecommunications	178,903	625,000	803,903
- Petroleum, Oils and Lubricants	223005 Electricity	1,675,371	1,867,679	3,543,049
	223006 Water	44,526	919,844	964,370
- Utilities in terms of Electricity and water	225001 Consultancy Services- Short term	6,051	26,152	32,203
	227001 Travel inland	4,857	1,021,849	1,026,707
- Telecommunication services and requirements	227002 Travel abroad	726	8,765	9,490
	227003 Carriage, Haulage, Freight and transport hire	51,082	152,549	203,631
- Vehicles serviced	227004 Fuel, Lubricants and Oils	1,397,631	8,958,026	10,355,657
	228001 Maintenance - Civil	3,717	123,601	127,319
- Tyres procured	228002 Maintenance - Vehicles	332,190	1,187,585	1,519,774
	Total	3,488,912	15,350,430	18,839,343
- Spareparts for electrical and engineering works	<i>Wage Recurrent</i>	0	0	0
- Small Office equipment like punching machines, stapling machines	<i>Non Wage Recurrent</i>	3,488,912	15,350,430	18,839,343
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
•Legal services provided	221006 Commissions and related charges	15	218,464	218,479
•CISM subscription paid.				
	Total	-5,297	221,152	215,855
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	-5,297	221,152	215,855
	<i>NTR</i>	0	0	0

Output: 11 0104 Classified UPDF support/ Capability consolidation

	Item	Balance b/f	New Funds	Total
•Strategic capabilities consolidated and generated	224003 Classified Expenditure	430,651	53,950,222	54,380,873
•Intelligence information gathered				
	Total	430,651	53,950,222	54,380,873
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	430,651	53,950,222	54,380,873
	<i>NTR</i>	0	0	0

Output: 11 0105 Force welfare

	Item	Balance b/f	New Funds	Total
Ensure that welfare is provided in the areas below;	211101 General Staff Salaries	6,223,382	94,107,383	100,330,766
	213001 Medical expenses (To employees)	0	241,864	241,864
	213002 Incapacity, death benefits and funeral expenses	18,319	62,500	80,819
- Salaries paid by 28th of every month	221009 Welfare and Entertainment	10,084,540	24,553,659	34,638,199
- Allowances paid on time	224001 Medical and Agricultural supplies	162,762	785,940	948,702
	Total	16,489,003	119,751,346	136,240,349

Vote: 004 Ministry of Defence

QUARTER 4: 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

- Food stuffs provided to the troops	<i>Wage Recurrent</i>	6,223,382	94,107,383	100,330,766
- Medicare provided to the troops and their families.				
- Formal Education to the troops children provided				
- Pension and gratuity for troops processed				
- Sports and culture promoted				
- Decent burials provided for the troops	<i>Non Wage Recurrent</i>	10,265,620	25,643,963	35,909,584
	<i>NTR</i>	0	0	0

Output: 11 0106 Train to enhance combat readiness

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Annual UPDF local and international training programme implemented	221003 Staff Training	155,095	1,715,071	1,870,166
	Total	155,095	1,715,071	1,870,166
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	155,095	1,715,071	1,870,166
	<i>NTR</i>	0	0	0

Programme 03 UPDF Airforce

Outputs Provided

Output: 11 0102 Logistical support

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Logistics in Airforce procured and supplied. This will be done in the following ways;	227001 Travel inland	0	84,900	84,900
- Aircrafts refurbished, overhauled, maintained and operated	227002 Travel abroad	11,393	76,892	88,285
	227004 Fuel, Lubricants and Oils	4,135,507	7,681,061	11,816,568
	228002 Maintenance - Vehicles	1,874,617	1,932,355	3,806,971
- Fuel provided to support the aircrafts mobility	Total	6,021,517	9,775,207	15,796,724
- Transport provided in terms of inland and abroad	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	6,021,517	9,775,207	15,796,724
	<i>NTR</i>	0	0	0

Output: 11 0105 Force welfare

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
- Allowances on paid time	211103 Allowances	90	37,950	38,040
- Airforce Annual medical workplan implemented	213002 Incapacity, death benefits and funeral expenses	7	14,216	14,223
	221009 Welfare and Entertainment	116,365	89,220	205,585
	221011 Printing, Stationery, Photocopying and Binding	21,564	14,900	36,464
	224001 Medical and Agricultural supplies	0	12,300	12,300
	Total	138,026	168,586	306,612
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	138,026	168,586	306,612
	<i>NTR</i>	0	0	0

Vote: 004 Ministry of Defence**QUARTER 4: 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)*Recurrent Programmes***Programme 03 UPDF Airforce****Output: 11 0106 Train to enhance combat readiness**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Airforce Training programme for 4th Qtr implemented	221003 Staff Training 176,639	307,379	484,018
Total	176,639	307,379	484,018
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	176,639	307,379	484,018
<i>NTR</i>	0	0	0

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

Land acquired, titled and secured

Total	111,056	0	111,056
<i>GoU Development</i>	111,056	0	111,056
<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>
Continued implementation of DSIP interms of Construction, Rehabilitation and maintainance of bldgs	312102 Residential Buildings 1	1,102,522	1,102,522
Total	1	1,102,522	1,102,522
<i>GoU Development</i>	1	1,102,522	1,102,522
<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 to facilitate easy movement of troops and logistics in UPDF	312201 Transport Equipment 46,947	1,144,255	1,191,202
Total	46,947	1,144,255	1,191,202
<i>GoU Development</i>	46,947	1,144,255	1,191,202
<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	312202 Machinery and Equipment 541,898	513,330	1,055,228
Total	541,898	513,330	1,055,228
<i>GoU Development</i>	541,898	513,330	1,055,228
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 004 Ministry of Defence**QUARTER 4: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1101 National Defence (UPDF)*Development Projects***Project 0023 Defence Equipment Project****Output: 11 0178 Purchase of Office and Residential Furniture and Fittings**

Furniture and fixtures procured to quality and on time

Total	3,138	0	3,138
<i>GoU Development</i>	3,138	0	3,138
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Classified UPDF support/ Capability consolidation	224003 Classified Expenditure	0	9,526,274	9,526,274
Total	0	9,526,274	9,526,274	
<i>GoU Development</i>	0	9,526,274	9,526,274	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
- Budget Framework Paper produced	225001 Consultancy Services- Short term	2,836	134,997	137,834
- Ministerial Policy Statement produced - Procurement Plans				
- Policies developed				
- MOUs				
- Protocols				
- Reports and briefs				
Total	2,836	134,997	137,834	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	2,836	134,997	137,834	
<i>NTR</i>	0	0	0	

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
- Pay Change reports produced	211101 General Staff Salaries	60,515	300,392	360,907
	211103 Allowances	11,456	98,235	109,691
- Procurements compliance reports produced and submitted	212104 Pension for Military Service	1,691,241	20,306,361	21,997,602
	213001 Medical expenses (To employees)	1,497	10,250	11,747
- Financial reports produced	213004 Gratuity Expenses	12,329,879	12,328,136	24,658,015
	221001 Advertising and Public Relations	10,429	22,666	33,095
- Appraisal forms filled and submitted	221003 Staff Training	1,131	47,814	48,945
	221006 Commissions and related charges	4,173	43,977	48,150
- IT services availed	221008 Computer supplies and Information Technology (IT)	4,156	30,187	34,343

Vote: 004 Ministry of Defence**QUARTER 4: 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: 1149 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

221009 Welfare and Entertainment	0	90,686	90,686
221011 Printing, Stationery, Photocopying and Binding	6,896	41,046	47,942
221012 Small Office Equipment	6,410	51,047	57,456
221016 IFMS Recurrent costs	0	4,644	4,644
221017 Subscriptions	1,389,827	1,050,000	2,439,827
221020 IPPS Recurrent Costs	310	6,250	6,560
222001 Telecommunications	3,198	6,630	9,828
222003 Information and communications technology (ICT)	712,733	900,000	1,612,733
223001 Property Expenses	1,331	8,260	9,590
225001 Consultancy Services- Short term	2,969,043	86,641	3,055,684
227001 Travel inland	2,991	465,268	468,258
227002 Travel abroad	2,118	958,544	960,662
227003 Carriage, Haulage, Freight and transport hire	13,749	130,115	143,864
227004 Fuel, Lubricants and Oils	0	168,013	168,013
228002 Maintenance - Vehicles	240	184,853	185,093
282104 Compensation to 3rd Parties	3,841	50,000	53,841
Total	19,262,248	37,390,015	56,652,263
<i>Wage Recurrent</i>	<i>60,515</i>	<i>300,392</i>	<i>360,907</i>
<i>Non Wage Recurrent</i>	<i>19,201,732</i>	<i>37,089,624</i>	<i>56,291,356</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	4,032	2,000	6,032
221003 Staff Training	3,300	1,800	5,100
221006 Commissions and related charges	2,621	4,500	7,121
221009 Welfare and Entertainment	2,300	500	2,800
221011 Printing, Stationery, Photocopying and Binding	752	252	1,004
221017 Subscriptions	16,310	15,810	32,120
222001 Telecommunications	5,679	5,175	10,854
227001 Travel inland	1,139	3,750	4,889
228002 Maintenance - Vehicles	2,028	1,500	3,528
Total	36,892	39,193	76,085
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>36,892</i>	<i>39,193</i>	<i>76,085</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	46,899,562	251,089,980	570,000,244
<i>Wage Recurrent</i>	<i>6,283,898</i>	<i>94,407,775</i>	<i>100,691,673</i>
<i>Non Wage Recurrent</i>	<i>39,912,625</i>	<i>144,395,824</i>	<i>184,308,449</i>
<i>GoU Development</i>	<i>703,039</i>	<i>12,286,381</i>	<i>100,691,673</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>184,308,449</i>
	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 004 Ministry of Defence

Checklist for OBT Submissions made during QUARTER 4

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	Q3 Report	Q4 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	Q3 Report	Q4 Workplan
1101 National Defence (UPDF)		
○ <i>Development Projects</i>		
- 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	Data In	Data In
- 0023 Defence Equipment Project	Data In	Data In

NTR Releases and Expenditure

Vote Function, Project and Program	Q3 Report	Q4 Workplan
1149 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 01 Headquarters	Data In	Data In

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

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

Vote: 004 Ministry of Defence

Checklist for OBT Submissions made during QUARTER 4

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

Vote Performance Summary (Step 3)

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

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

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

	Narrative
Narrative	Data In