
Vote: 002 State House

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

Vote: 002 State House

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.637	N/A	6.539	6.129	141.0%	132.2%	93.7%
	Non Wage	53.909	183.016	183.016	182.976	339.5%	339.4%	100.0%
Development	GoU	1.689	10.795	10.795	10.795	639.3%	639.3%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		60.235	193.810	200.349	199.900	332.6%	331.9%	99.8%
Total GoU+Ext Fin. (MTEF)		60.235	N/A	200.349	199.900	332.6%	331.9%	99.8%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	3.000	N/A	3.000	3.000	100.0%	100.0%	100.0%
Total Budget		63.235	193.810	203.349	202.900	321.6%	320.9%	99.8%

* 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: 1611 Administration & Support to the Presidency	60.23	200.35	199.90	332.6%	331.9%	99.8%
Total For Vote	60.23	200.35	199.90	332.6%	331.9%	99.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There were a number of activities funded during this quarter that were earlier planned for but had remained unfunded under the initial budget due to resource constraints. These were financed using supplementary funds.

Unforeseen programmes given the nature of the vote's activities were managed by adjusting priorities.

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

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
VF: 1611 Administration & Support to the Presidency	
130.58 Bn Shs	Programme/Project: 01 Headquarters
Reason:	

Vote: 002 State House

QUARTER 4: Highlights of Vote Performance

VF: 1611 Administration & Support to the Presidency

6.72Bn Shs Programme/Project: 0008 Support to State House

Reason:

VF: 1611 Administration & Support to the Presidency

2.38Bn Shs Programme/Project: 0889 Poverty Alleviation Project

Reason:

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1611 Administration & Support to the Presidency			
Output: 161104	Regional integration & international relations promoted		
<i>Description of Performance:</i>	11 Countries Visited	30 Countries Visited by Presidency	This output was not adequately financed under the initial budget. Over performance financed through supplementary funding. ⁴
	7 Heads of State Hosted	33 Heads of State hosted	
	7 regional and int'l meetings Attended	22 regional and Int'l meetings attended	
<i>Performance Indicators:</i>			
Number of regional and international meetings attended	7	22	
Number of Heads of State hosted	7	33	
Number of Countries visited	11	30	
<i>Output Cost:</i>	US\$ Bn: 3.505	US\$ Bn: 12.401	% Budget Spent: 353.8%
Output: 161105	Trade, tourism & investment promoted		
<i>Description of Performance:</i>	2 International Trade Meetings attended	6 International Trade Meetings attended by Presidency	This output was not adequately financed under the initial budget. Over performance financed through supplementary funding.
	New investments Commissioned	New investments Commissioned	
	Investors mobilised.	Investors mobilised.	
	Trade related functions officiated at	Trade related functions officiated at	
<i>Performance Indicators:</i>			
Number of International Trade meetings attended	2	8	
<i>Output Cost:</i>	US\$ Bn: 1.373	US\$ Bn: 5.294	% Budget Spent: 385.7%
Vote Function Cost	US\$ Bn: 60.235	US\$ Bn: 199.900	% Budget Spent: 331.9%
Cost of Vote Services:	US\$ Bn: 60.235	US\$ Bn: 199.900	% Budget Spent: 331.9%

* Excluding Taxes and Arrears

No major performance challenges were encountered in 4th quarter given that supplementary funding to cater for operations to end of financial year was approved in Q3.

Vote: 002 State House

QUARTER 4: Highlights of Vote Performance

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 002 State House		
Vote Function: 16 11 Administration & Support to the Presidency		
Present requirements to Ministry of Finance with view of securing adequate funding	Informed Ministry of Finance of our constraints and the budget ceilings were adjusted to reduce shortfalls	No variation from planned action
Continue re-prioritizing as need arises	Adjusted our priorities to take care of critical emerging issues as they arose	No variation from planned action

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1611 Administration & Support to the Presidency	60.23	200.35	199.90	332.6%	331.9%	99.8%
<i>Class: Outputs Provided</i>	59.55	193.00	192.49	324.1%	323.3%	99.7%
161101 Adequate financial, human & logistical resources acquired and availed	9.47	18.28	18.14	193.1%	191.6%	99.2%
161102 Logistical Support, Welfare & security provided to HE The President, VP & their families	21.34	65.54	65.42	307.0%	306.5%	99.8%
161103 Masses mobilized towards poverty reduction, peace & development	14.93	30.59	30.38	204.9%	203.5%	99.3%
161104 Regional integration & international relations promoted	3.51	12.40	12.40	353.8%	353.8%	100.0%
161105 Trade, tourism & investment promoted	1.37	5.30	5.29	385.8%	385.7%	100.0%
161106 Community outreach programmes and welfare activities attended to	8.93	60.89	60.85	682.0%	681.5%	99.9%
<i>Class: Capital Purchases</i>	0.69	7.35	7.41	1067.1%	1076.8%	100.9%
161172 Government Buildings and Administrative Infrastructure	0.00	0.76	0.82	N/A	N/A	108.8%
161175 Purchase of Motor Vehicles and Other Transport Equipment	0.69	2.82	2.82	409.7%	409.7%	100.0%
161176 Purchase of Office and ICT Equipment, including Software	0.00	0.12	0.12	N/A	N/A	100.0%
161177 Purchase of Specialised Machinery & Equipment	0.00	3.19	3.19	N/A	N/A	100.0%
161178 Purchase of Office and Residential Furniture and Fittings	0.00	0.45	0.45	N/A	N/A	100.0%
Total For Vote	60.23	200.35	199.90	332.6%	331.9%	99.8%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	59.55	193.00	192.49	324.1%	323.3%	99.7%
211101 General Staff Salaries	4.64	6.54	6.13	141.0%	132.2%	93.7%
211103 Allowances	10.39	13.00	13.00	125.0%	125.0%	100.0%
213001 Medical Expenses(To Employees)	0.07	0.04	0.04	63.0%	63.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.03	0.03	67.4%	67.4%	100.0%
221001 Advertising and Public Relations	0.05	0.05	0.05	102.7%	102.7%	100.0%
221002 Workshops and Seminars	0.07	0.02	0.02	21.4%	21.4%	100.0%
221003 Staff Training	0.23	0.77	0.77	341.8%	341.8%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	N/A
221007 Books, Periodicals and Newspapers	0.09	0.07	0.07	81.7%	81.7%	100.0%
221008 Computer Supplies and IT Services	0.17	0.29	0.29	171.4%	171.4%	100.0%
221009 Welfare and Entertainment	3.12	3.62	3.62	115.8%	115.8%	100.0%

Vote: 002 State House

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221010 Special Meals and Drinks	1.39	1.68	1.68	121.0%	121.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.26	0.26	107.5%	107.5%	100.0%
221016 IFMS Recurrent Costs	0.01	0.01	0.01	100.2%	100.2%	100.0%
221017 Subscriptions	0.06	0.01	0.01	11.7%	11.7%	100.0%
222001 Telecommunications	1.42	2.12	2.12	149.0%	149.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	N/A
222003 Information and Communications Technology	0.40	0.08	0.08	20.5%	20.5%	100.0%
223001 Property Expenses	0.00	0.01	0.01	N/A	N/A	100.0%
223003 Rent - Produced Assets to private entities	0.80	1.43	1.43	178.3%	178.3%	100.0%
223005 Electricity	0.53	2.26	2.26	428.5%	428.5%	100.0%
223006 Water	0.51	1.04	1.04	205.8%	205.8%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.00	0.00	75.0%	75.0%	100.0%
224001 Medical and Agricultural supplies	0.08	0.13	0.13	149.9%	149.9%	100.0%
224002 General Supply of Goods and Services	3.02	6.85	6.78	226.8%	224.7%	99.0%
224003 Classified Expenditure	2.40	33.99	33.99	1416.5%	1416.5%	100.0%
226001 Insurances	0.53	0.77	0.77	145.4%	145.4%	100.0%
227001 Travel Inland	13.15	34.47	34.47	262.1%	262.1%	100.0%
227002 Travel Abroad	3.81	15.19	15.19	398.7%	398.7%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.12	0.02	0.02	18.5%	18.5%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.08	0.08	66.7%	66.7%	100.0%
228002 Maintenance - Vehicles	3.50	7.46	7.44	213.1%	212.4%	99.7%
228003 Maintenance Machinery, Equipment and Furniture	0.11	0.17	0.17	164.5%	164.5%	100.0%
228004 Maintenance Other	2.30	4.66	4.66	202.5%	202.5%	100.0%
282101 Donations	6.17	55.90	55.88	906.2%	905.9%	100.0%
Output Class: Capital Purchases	3.69	10.35	10.41	280.5%	282.3%	100.6%
231001 Non-Residential Buildings	0.00	0.20	0.27	N/A	N/A	133.3%
231002 Residential Buildings	0.00	0.56	0.56	N/A	N/A	100.0%
231004 Transport Equipment	0.69	2.82	2.82	409.7%	409.7%	100.0%
231005 Machinery and Equipment	0.00	3.32	3.32	N/A	N/A	100.0%
231006 Furniture and Fixtures	0.00	0.45	0.45	N/A	N/A	100.0%
312206 Gross Tax	3.00	3.00	3.00	100.0%	100.0%	100.0%
Grand Total:	63.23	203.35	202.90	321.6%	320.9%	99.8%
Total Excluding Taxes and Arrears:	60.23	200.35	199.90	332.6%	331.9%	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
VF:1611 Administration & Support to the Presidency	60.23	200.35	199.90	332.6%	331.9%	99.8%
<i>Recurrent Programmes</i>						
01 Headquarters	50.89	181.89	181.47	357.4%	356.6%	99.8%
02 Office of the Vice President	5.99	6.11	6.10	102.0%	101.8%	99.8%
04 Internal Audit	0.09	0.07	0.07	73.3%	72.7%	99.2%
05 Medicines and Health Services Delivery Monitoring	1.57	1.49	1.47	94.7%	93.5%	98.7%
<i>Development Projects</i>						
0008 Support to State House	0.69	7.35	7.41	1067.1%	1076.8%	100.9%
0889 Poverty Alleviation Project	1.00	3.45	3.38	344.8%	338.2%	98.1%
Total For Vote	60.23	200.35	199.90	332.6%	331.9%	99.8%

* Excluding Taxes and Arrears

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

Vote: 002 State House

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1611 Administration & Support to the Presidency

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 16 1101 Adequate financial, human & logistical resources acquired and availed

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	2,591,799
600 programmes Facilitated	211103 Allowances	1,772,336
Cumulative Outputs Achieved by the end of the Quarter:	213001 Medical Expenses (To Employees)	8,500
1120 programmes facilitated	213002 Incapacity, death benefits and funeral expenses	11,500
Reasons for Variation in performance	221001 Advertising and Public Relations	18,892
This output was not adequately financed under the initial budget. Over performance financed through supplementary funding	221002 Workshops and Seminars	15,000
	221003 Staff Training	715,680
	221007 Books, Periodicals and Newspapers	14,266
	221008 Computer Supplies and IT Services	105,342
	221009 Welfare and Entertainment	447,925
	221011 Printing, Stationery, Photocopying and Binding	80,500
	221016 IFMS Recurrent Costs	14,915
	221017 Subscriptions	6,909
	222001 Telecommunications	500,000
	222003 Information and Communications Technology	82,000
	223003 Rent - Produced Assets to private entities	868,549
	223005 Electricity	375,326
	223006 Water	142,731
	224002 General Supply of Goods and Services	618,139
	226001 Insurances	766,969
	227001 Travel Inland	2,434,901
	227002 Travel Abroad	291,124
	227004 Fuel, Lubricants and Oils	80,000
	228002 Maintenance - Vehicles	840,234
	228003 Maintenance Machinery, Equipment and Furniture	61,962
	228004 Maintenance Other	4,527,340
	Total	17,392,837
	Wage Recurrent	2,591,799
	Non Wage Recurrent	14,801,038
	NTR	0

Output: 16 1102 Logistical Support, Welfare & security provided to HE The President, VP & their families

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	391,936
Necessary logistical support provided for the welfare & security of the President & immediate family (meet 95% of the demands received within the year)	211103 Allowances	8,436,218
	213001 Medical Expenses (To Employees)	19,070
	213002 Incapacity, death benefits and funeral expenses	3,000
Cumulative Outputs Achieved by the end of the Quarter:	221003 Staff Training	28,474
Necessary logistical support provided for the welfare & security of H.E. the President & immediate family (met 95% of the demands received within the year)	221007 Books, Periodicals and Newspapers	29,496
	221008 Computer Supplies and IT Services	57,760
Reasons for Variation in performance		

Vote: 002 State House

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1611 Administration & Support to the Presidency

Recurrent Programmes

Programme 01 Headquarters

This output was not adequately financed under the initial budget. Over performance financed through supplementary funding.

221009 Welfare and Entertainment	2,324,296
221010 Special Meals and Drinks	1,168,517
221011 Printing, Stationery, Photocopying and Binding	42,200
222001 Telecommunications	952,000
223003 Rent - Produced Assets to private entities	557,481
223005 Electricity	903,255
223006 Water	479,000
224001 Medical and Agricultural supplies	125,905
224002 General Supply of Goods and Services	2,583,852
224003 Classified Expenditure	33,994,829
227001 Travel Inland	9,431,721
227002 Travel Abroad	631,057
228002 Maintenance - Vehicles	1,955,900
228003 Maintenance Machinery, Equipment and Furniture	72,450
228004 Maintenance Other	119,990
Total	64,308,408
Wage Recurrent	391,936
Non Wage Recurrent	63,916,471
NTR	0

Output: 16 11 03 Masses mobilized towards poverty reduction, peace & development

Annual Planned Outputs:	Item	Spent
Mobilised for Peace, transformation and prosperity for all in the 4 regions.	211101 General Staff Salaries	1,836,314
20 delegations from Districts Hosted	211103 Allowances	1,631,168
	213001 Medical Expenses (To Employees)	3,500
	213002 Incapacity, death benefits and funeral expenses	4,500
Cumulative Outputs Achieved by the end of the Quarter:	221008 Computer Supplies and IT Services	69,800
Mobilised for Peace, transformation and prosperity for all countrywide.	221009 Welfare and Entertainment	267,930
	221010 Special Meals and Drinks	436,072
Hosted 50 delegations from Districts	221011 Printing, Stationery, Photocopying and Binding	53,388
Reasons for Variation in performance	222001 Telecommunications	374,000
This output was not adequately financed under the initial budget. Over performance financed through supplementary funding.	223005 Electricity	216,000
	223006 Water	118,000
	224002 General Supply of Goods and Services	267,138
	227001 Travel Inland	15,553,004
	228002 Maintenance - Vehicles	2,881,794
	228003 Maintenance Machinery, Equipment and Furniture	21,225
	Total	23,733,833
	Wage Recurrent	1,836,314
	Non Wage Recurrent	21,897,519
	NTR	0

Output: 16 11 04 Regional integration & international relations promoted

Vote: 002 State House

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1611 Administration & Support to the Presidency

Recurrent Programmes

Programme 01 Headquarters

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	66,478
7 Countries Visited	211103 Allowances	184,000
7 Heads of State hosted	213001 Medical Expenses(To Employees)	500
7 regional and International meetings Attended	213002 Incapacity, death benefits and funeral expenses	1,500
Cumulative Outputs Achieved by the end of the Quarter:	221008 Computer Supplies and IT Services	13,380
22 countries visited	221009 Welfare and Entertainment	384,017
33 Heads of State hosted	221011 Printing, Stationery, Photocopying and Binding	7,410
19 regional and international meetings attended	222001 Telecommunications	44,000
Reasons for Variation in performance	223005 Electricity	577,000
This output was not adequately financed under the initial budget. Over performance financed through supplementary funding.	223006 Water	245,000
	224002 General Supply of Goods and Services	44,965
	227001 Travel Inland	480,346
	227002 Travel Abroad	9,868,505
	228002 Maintenance - Vehicles	121,500
	228003 Maintenance Machinery, Equipment and Furniture	4,000
	Total	12,042,601
	Wage Recurrent	66,478
	Non Wage Recurrent	11,976,123
	NTR	0

Output: 16 1105 Trade, tourism & investment promoted

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	53,182
2 International Trade meetings Attended	211103 Allowances	136,000
New investments Commissioned	213001 Medical Expenses(To Employees)	500
local and international investors mobilised, and trade related functions officiated at	213002 Incapacity, death benefits and funeral expenses	1,250
Cumulative Outputs Achieved by the end of the Quarter:	221008 Computer Supplies and IT Services	12,800
Attended 6 International Trade meetings	221009 Welfare and Entertainment	17,000
Commissioned new investments	221011 Printing, Stationery, Photocopying and Binding	1,800
Mobilised both local and international investors, and officiated at trade related functions	222001 Telecommunications	30,000
Reasons for Variation in performance	223005 Electricity	81,000
This output was not adequately financed under the initial budget. Over performance financed through supplementary funding.	223006 Water	26,000
	224002 General Supply of Goods and Services	29,000
	227001 Travel Inland	630,346
	227002 Travel Abroad	3,732,162
	228002 Maintenance - Vehicles	121,500
	228003 Maintenance Machinery, Equipment and Furniture	4,000
	Total	4,876,540
	Wage Recurrent	53,182
	Non Wage Recurrent	4,823,358
	NTR	0

Output: 16 1106 Community outreach programmes and welfare activities attended to

Vote: 002 State House

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1611 Administration & Support to the Presidency

Recurrent Programmes

Programme 01 Headquarters

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	39,887
50 community functions attended	211103 Allowances	96,252
60% of formal pledge requests received met	213001 Medical Expenses(To Employees)	500
H.E facilitated in supporting to needy	213002 Incapacity, death benefits and funeral expenses	1,250
Cumulative Outputs Achieved by the end of the Quarter:	221008 Computer Supplies and IT Services	8,717
Attended 66 community functions	221009 Welfare and Entertainment	16,000
Met 80% of formal pledge requests received	221011 Printing, Stationery, Photocopying and Binding	1,600
Facilitated H.E in support to needy	222001 Telecommunications	26,000
Reasons for Variation in performance	223005 Electricity	81,000
This output was not adequately financed under the initial budget. Over performance financed through supplementary funding.	223006 Water	26,000
	224002 General Supply of Goods and Services	23,329
	227001 Travel Inland	2,223,972
	228002 Maintenance - Vehicles	848,600
	228003 Maintenance Machinery, Equipment and Furniture	6,500
	282101 Donations	55,717,862
	Total	59,117,468
	Wage Recurrent	39,887
	Non Wage Recurrent	59,077,581
	NTR	0

Programme 02 Office of the Vice President

Outputs Provided

Output: 16 1101 Adequate financial, human & logistical resources acquired and availed

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	146,654
250 programmes Facilitated	211103 Allowances	85,226
Cumulative Outputs Achieved by the end of the Quarter:	213001 Medical Expenses(To Employees)	1,800
facilitated 230 programmes	221003 Staff Training	2,500
Reasons for Variation in performance	221007 Books, Periodicals and Newspapers	6,000
No major variations	221008 Computer Supplies and IT Services	2,710
	221009 Welfare and Entertainment	11,213
	221011 Printing, Stationery, Photocopying and Binding	9,285
	222001 Telecommunications	25,290
	224002 General Supply of Goods and Services	23,163
	227001 Travel Inland	284,500
	228002 Maintenance - Vehicles	71,521
	228004 Maintenance Other	7,350
	Total	677,213
	Wage Recurrent	146,654
	Non Wage Recurrent	530,559
	NTR	0

Output: 16 1102 Logistical Support, Welfare & security provided to HE The President, VP & their families

Vote: 002 State House

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1611 Administration & Support to the Presidency

Recurrent Programmes

Programme 02 Office of the Vice President

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	167,675
Necessary logistical support provided for the welfare & security of the Vice President & immediate family (meet 95% of the demands received within the year)	211103 Allowances	99,860
	213001 Medical Expenses(To Employees)	2,200
	213002 Incapacity, death benefits and funeral expenses	1,200
Cumulative Outputs Achieved by the end of the Quarter:	221003 Staff Training	2,500
Necessary logistical support provided for the welfare & security of the Vice President & immediate family (met 95% of the demands received within the year]	221007 Books, Periodicals and Newspapers	10,000
	221008 Computer Supplies and IT Services	3,910
Reasons for Variation in performance	221009 Welfare and Entertainment	50,000
No major variations	221010 Special Meals and Drinks	72,000
	221011 Printing, Stationery, Photocopying and Binding	10,090
	222001 Telecommunications	68,398
	223005 Electricity	20,000
	223006 Water	5,500
	223007 Other Utilities- (fuel, gas, f	4,500
	224002 General Supply of Goods and Services	141,800
	227001 Travel Inland	329,000
	227002 Travel Abroad	36,250
	228002 Maintenance - Vehicles	79,568
	228004 Maintenance Other	7,500
	Total	1,111,952
	Wage Recurrent	167,675
	Non Wage Recurrent	944,277
	NTR	0

Output: 16 1103 Masses mobilized towards poverty reduction, peace & development

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	116,323
Leaders and masses countrywide mobilised towards poverty reduction and transformation.	211103 Allowances	271,557
	213001 Medical Expenses(To Employees)	5,000
PFA Programmes Coordinated	213002 Incapacity, death benefits and funeral expenses	4,100
Cumulative Outputs Achieved by the end of the Quarter:	221003 Staff Training	4,000
Mobilised leaders and masses towards poverty reduction and transformation.	221008 Computer Supplies and IT Services	10,308
	221009 Welfare and Entertainment	35,987
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	23,330
No major variations	222001 Telecommunications	40,648
	224002 General Supply of Goods and Services	35,622
	227001 Travel Inland	2,267,500
	228002 Maintenance - Vehicles	449,570
	Total	3,263,944
	Wage Recurrent	116,323
	Non Wage Recurrent	3,147,621
	NTR	0

Output: 16 1104 Regional integration & international relations promoted

Vote: 002 State House

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1611 Administration & Support to the Presidency

Recurrent Programmes

Programme 02 Office of the Vice President

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	21,387
4 countries visited	211103 Allowances	13,734
Foreign dignitaries hosted	221008 Computer Supplies and IT Services	338
Cumulative Outputs Achieved by the end of the Quarter:	221009 Welfare and Entertainment	1,617
8 countries visited	221011 Printing, Stationery, Photocopying and Binding	770
hosted and met with various foreign dignitaries	222001 Telecommunications	2,038
3 international relations meeting attended	224002 General Supply of Goods and Services	1,549
Reasons for Variation in performance	227002 Travel Abroad	317,000
Over Performance financed by supplementary funding		
	Total	358,434
	Wage Recurrent	21,387
	Non Wage Recurrent	337,047
	NTR	0

Output: 16 1105 Trade, tourism & investment promoted

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	15,276
Foreign investors mobilised	211103 Allowances	9,623
Cumulative Outputs Achieved by the end of the Quarter:	221008 Computer Supplies and IT Services	233
2 international Trade meetings attended	221009 Welfare and Entertainment	1,183
Foreign investors mobilised	221011 Printing, Stationery, Photocopying and Binding	525
Reasons for Variation in performance	222001 Telecommunications	1,526
Over Performance financed by supplementary funding	224002 General Supply of Goods and Services	1,366
	227001 Travel Inland	59,000
	227002 Travel Abroad	313,000
	228002 Maintenance - Vehicles	16,080
	Total	417,813
	Wage Recurrent	15,276
	Non Wage Recurrent	402,536
	NTR	0

Output: 16 1106 Community outreach programmes and welfare activities attended to

	Item	Spent
Annual Planned Outputs:	227001 Travel Inland	83,000
Community functions & welfare needs Attended to	228002 Maintenance - Vehicles	23,260
Individuals in need Supported	282101 Donations	160,000
Cumulative Outputs Achieved by the end of the Quarter:		
75 Community functions attended, & welfare needs addressed		
Individuals in need Supported		
Reasons for Variation in performance		
Over Performance financed by supplementary funding		
	Total	266,260
	Wage Recurrent	0

Vote: 002 State House

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 1611 Administration & Support to the Presidency

Recurrent Programmes

Programme 02 Office of the Vice President

Non Wage Recurrent	266,260
NTR	0

Programme 04 Internal Audit

Outputs Provided

Output: 16 1101 Adequate financial, human & logistical resources acquired and availed

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	19,998
4 Audit Reports Produced	211103 Allowances	9,155
Cumulative Outputs Achieved by the end of the Quarter:	221003 Staff Training	2,750
4 quarterly audit report produced	221008 Computer Supplies and IT Services	1,000
Reasons for Variation in performance	221009 Welfare and Entertainment	1,200
No major variation in physical outputs.	221011 Printing, Stationery, Photocopying and Binding	1,200
	227001 Travel Inland	32,000
	Total	67,302
	Wage Recurrent	19,998
	Non Wage Recurrent	47,305
	NTR	0

Programme 05 Medicines and Health Services Delivery Monitoring

Outputs Provided

Output: 16 1106 Community outreach programmes and welfare activities attended to

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	661,915
60 Health Units Monitored	211103 Allowances	210,400
Cumulative Outputs Achieved by the end of the Quarter:	221007 Books, Periodicals and Newspapers	1,650
17 hospitals and 425 health units monitored	221009 Welfare and Entertainment	50,710
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	8,250
Supplementary funding sought to finance additional activities	222001 Telecommunications	25,025
	223001 Property Expenses	6,256
	223005 Electricity	1,800
	223006 Water	350
	227001 Travel Inland	497,890
	228002 Maintenance - Vehicles	5,500
	228004 Maintenance Other	550
	Total	1,470,296
	Wage Recurrent	661,915
	Non Wage Recurrent	808,381
	NTR	0

Development Projects

Project 0008 Support to State House

Capital Purchases

Output: 16 1175 Purchase of Motor Vehicles and Other Transport Equipment

Vote: 002 State House

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 1611 Administration & Support to the Presidency

Development Projects

Project 0008 Support to State House

	Item	Spent
Annual Planned Outputs:	231004 Transport Equipment	2,820,092
- 6 Support Vehicles Procured		
Cumulative Outputs Achieved by the end of the Quarter:		
8 Support vehicles procured		
Reasons for Variation in performance		
Supplementary funding secured to finance additional demands		
	Total	2,820,092
	GoU Development	2,820,092
	External Financing	0
	NTR	0

Project 0889 Poverty Alleviation Project

Outputs Provided

Output: 16 11 03 Masses mobilized towards poverty reduction, peace & development

	Item	Spent
Annual Planned Outputs:	211103 Allowances	42,169
Households enabled to establish income generating integrated agro-enterprises.	221001 Advertising and Public Relations	35,554
	221003 Staff Training	14,168
Established 5 Villages	221007 Books, Periodicals and Newspapers	11,334
	221009 Welfare and Entertainment	7,084
Scientific Innovators supported to enhance rural transformation.	221011 Printing, Stationery, Photocopying and Binding	17,285
Value addition promoted	222001 Telecommunications	28,336
Cumulative Outputs Achieved by the end of the Quarter:	224002 General Supply of Goods and Services	3,010,503
	227001 Travel Inland	161,040
Households enabled to establish income generating integrated agro-enterprises.	227002 Travel Abroad	5,000
	227003 Carriage, Haulage, Freight and Transport Hire	21,252
5 Model Villages started and supported in Gomba, Sembabule, Nakaseke & Bulambuli districts	228002 Maintenance - Vehicles	24,086
	228003 Maintenance Machinery, Equipment and Furniture	4,250
No Scientific Innovators supported to enhance rural transformation.		
Value addition promoted Households enabled to establish income generating integrated agro-enterprises.	Total	3,382,062
	GoU Development	3,382,062
	External Financing	0
	NTR	0
Reasons for Variation in performance		
This output was not adequately financed under the initial budget. Over	GRAND TOTAL	195,307,055
	Wage Recurrent	6,128,825
	Non Wage Recurrent	182,976,076
	GoU Development	6,202,154
	External Financing	0
	NTR	0

Vote: 002 State House

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1611 Administration & Support to the Presidency

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 16 1101 Adequate financial, human & logistical resources acquired and availed

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Facilitate 300 programmes	211101 General Staff Salaries	1,901,396
	211103 Allowances	620,502
Actual Outputs Achieved in Quarter:		
356 programmes facilitated	213001 Medical Expenses(To Employees)	1,788
	213002 Incapacity, death benefits and funeral expenses	3,300
Reasons for Variation in performance		
This output was not adequately financed under the initial budget. Over performance financed through supplementary funding	221001 Advertising and Public Relations	18,892
	221002 Workshops and Seminars	5,000
	221003 Staff Training	7,771
	221007 Books, Periodicals and Newspapers	6,724
	221008 Computer Supplies and IT Services	60,000
	221009 Welfare and Entertainment	121,350
	221011 Printing, Stationery, Photocopying and Binding	45,218
	221016 IFMS Recurrent Costs	7,405
	221017 Subscriptions	6,909
	222001 Telecommunications	140,000
	222003 Information and Communications Technology	18,155
	223003 Rent - Produced Assets to private entities	341,303
	223005 Electricity	168,326
	223006 Water	84,186
	224002 General Supply of Goods and Services	297,657
	226001 Insurances	172,125
	227001 Travel Inland	1,019,097
	227002 Travel Abroad	50,000
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	553,359
	228003 Maintenance Machinery, Equipment and Furniture	45,993
	228004 Maintenance Other	826,373
	Total	6,522,831
	Wage Recurrent	1,901,396
	Non Wage Recurrent	4,621,434
	NTR	0

Output: 16 1102 Logistical Support, Welfare & security provided to HE The President, VP & their families

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Necessary logistical support provided for the welfare & security of the President & immediate family (meet 95% of the demands received within the quarter]	211101 General Staff Salaries	0
	211103 Allowances	2,130,000
	213001 Medical Expenses(To Employees)	8,608
	213002 Incapacity, death benefits and funeral expenses	1,500
Actual Outputs Achieved in Quarter:		
Necessary logistical support provided for the welfare & security of H.E. the President & immediate family (met 95% of the demands received within the quarter]	221003 Staff Training	0
	221007 Books, Periodicals and Newspapers	7,510
	221008 Computer Supplies and IT Services	26,688
Reasons for Variation in performance		

Vote: 002 State House

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1611 Administration & Support to the Presidency

Recurrent Programmes

Programme 01 Headquarters

This output was not adequately financed under the initial budget. Over performance financed through supplementary funding.

221009 Welfare and Entertainment	842,011
221010 Special Meals and Drinks	452,458
221011 Printing, Stationery, Photocopying and Binding	22,749
222001 Telecommunications	275,000
223003 Rent - Produced Assets to private entities	248,229
223005 Electricity	330,000
223006 Water	221,167
224001 Medical and Agricultural supplies	48,000
224002 General Supply of Goods and Services	1,341,494
224003 Classified Expenditure	4,709,455
227001 Travel Inland	3,663,437
227002 Travel Abroad	300,000
228002 Maintenance - Vehicles	1,053,170
228003 Maintenance Machinery, Equipment and Furniture	25,238
228004 Maintenance Other	52,201
Total	15,758,914
Wage Recurrent	0
Non Wage Recurrent	15,758,914
NTR	0

Output: 16 1103 Masses mobilized towards poverty reduction, peace & development

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Mobilise for Peace, transformation and prosperity for all in one region.	211101 General Staff Salaries	0
	211103 Allowances	487,500
Host 10 delegations from Districts	213001 Medical Expenses(To Employees)	1,000
	213002 Incapacity, death benefits and funeral expenses	2,000
Actual Outputs Achieved in Quarter:		
Mobilised for Peace, transformation and prosperity for all countrywide.	221008 Computer Supplies and IT Services	31,035
	221009 Welfare and Entertainment	123,212
	221010 Special Meals and Drinks	153,724
	221011 Printing, Stationery, Photocopying and Binding	28,703
Hosted 23 delegations from Districts	222001 Telecommunications	110,010
Reasons for Variation in performance	223005 Electricity	90,000
This output was not adequately financed under the initial budget. Over performance financed through supplementary funding.	223006 Water	70,000
	224002 General Supply of Goods and Services	60,830
	227001 Travel Inland	4,767,457
	228002 Maintenance - Vehicles	1,549,593
	228003 Maintenance Machinery, Equipment and Furniture	15,000
	Total	7,490,063
	Wage Recurrent	0
	Non Wage Recurrent	7,490,063
	NTR	0

Output: 16 1104 Regional integration & international relations promoted

Vote: 002 State House

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1611 Administration & Support to the Presidency

Recurrent Programmes

Programme 01 Headquarters

	Item	Spent
Outputs Planned in Quarter:		
Visit 8 countries	211101 General Staff Salaries	0
	211103 Allowances	60,000
	213001 Medical Expenses(To Employees)	0
Host 3 Heads of State	213002 Incapacity, death benefits and funeral expenses	1,000
Attend 7 regional and International meetings	221008 Computer Supplies and IT Services	7,317
Actual Outputs Achieved in Quarter:	221009 Welfare and Entertainment	142,877
9 countries visited	221011 Printing, Stationery, Photocopying and Binding	5,000
4 Heads of State hosted	222001 Telecommunications	13,145
7 regional and international meetings attended	223005 Electricity	250,000
Reasons for Variation in performance	223006 Water	141,938
This output was not adequately financed under the initial budget. Over performance financed through supplementary funding.	224002 General Supply of Goods and Services	13,955
	227001 Travel Inland	200,000
	227002 Travel Abroad	3,820,066
	228002 Maintenance - Vehicles	98,000
	228003 Maintenance Machinery, Equipment and Furniture	2,780
	Total	4,756,077
	Wage Recurrent	0
	Non Wage Recurrent	4,756,077
	NTR	0

Output: 16 1105 Trade, tourism & investment promoted

	Item	Spent
Outputs Planned in Quarter:		
Attend 2 International Trade meetings	211101 General Staff Salaries	0
	211103 Allowances	41,250
	213001 Medical Expenses(To Employees)	0
Commission new investments	213002 Incapacity, death benefits and funeral expenses	750
Mobilise both local and international investors, and officiate at trade related functions	221008 Computer Supplies and IT Services	7,510
	221009 Welfare and Entertainment	5,000
Actual Outputs Achieved in Quarter:	221011 Printing, Stationery, Photocopying and Binding	1,400
Attended 2 International Trade meetings	222001 Telecommunications	10,000
	223005 Electricity	45,000
	223006 Water	18,000
Commissioned new investments	224002 General Supply of Goods and Services	17,000
Mobilised both local and international investors, and officiated at trade related functions	227001 Travel Inland	300,000
	227002 Travel Abroad	2,694,160
Reasons for Variation in performance	228002 Maintenance - Vehicles	88,139
This output was not adequately financed under the initial budget. Over performance financed through supplementary funding.	228003 Maintenance Machinery, Equipment and Furniture	3,000
	Total	3,231,210
	Wage Recurrent	0
	Non Wage Recurrent	3,231,210
	NTR	0

Output: 16 1106 Community outreach programmes and welfare activities attended to

Vote: 002 State House

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1611 Administration & Support to the Presidency

Recurrent Programmes

Programme 01 Headquarters

	Item	Spent
Outputs Planned in Quarter:	211101 General Staff Salaries	0
Attend 15 community functions	211103 Allowances	37,357
Meet 80% of formal pledge requests received	213001 Medical Expenses(To Employees)	0
Facilitate H.E in support to needy	213002 Incapacity, death benefits and funeral expenses	750
Actual Outputs Achieved in Quarter:	221008 Computer Supplies and IT Services	4,212
Attended 20 community functions	221009 Welfare and Entertainment	5,000
Met 80 % of formal pledge requests received	221011 Printing, Stationery, Photocopying and Binding	1,300
Facilitated H.E in support to needy	222001 Telecommunications	11,417
Reasons for Variation in performance	223005 Electricity	45,000
This output was not adequately financed under the initial budget. Over performance financed through supplementary funding.	223006 Water	18,000
	224002 General Supply of Goods and Services	14,611
	227001 Travel Inland	1,000,000
	228002 Maintenance - Vehicles	663,502
	228003 Maintenance Machinery, Equipment and Furniture	5,500
	282101 Donations	27,912,721
	Total	29,719,369
	Wage Recurrent	0
	Non Wage Recurrent	29,719,369
	NTR	0

Programme 02 Office of the Vice President

Outputs Provided

Output: 16 1101 Adequate financial, human & logistical resources acquired and availed

	Item	Spent
Outputs Planned in Quarter:	211101 General Staff Salaries	0
Facilitate 40 programmes	211103 Allowances	16,000
Actual Outputs Achieved in Quarter:	213001 Medical Expenses(To Employees)	800
Facilitated 45 programmes	221003 Staff Training	1,000
Reasons for Variation in performance	221007 Books, Periodicals and Newspapers	2,800
No major variations	221008 Computer Supplies and IT Services	1,670
	221009 Welfare and Entertainment	3,000
	221011 Printing, Stationery, Photocopying and Binding	4,000
	222001 Telecommunications	10,290
	224002 General Supply of Goods and Services	19,268
	227001 Travel Inland	81,500
	228002 Maintenance - Vehicles	46,929
	228004 Maintenance Other	3,450
	Total	190,707
	Wage Recurrent	0
	Non Wage Recurrent	190,707
	NTR	0

Output: 16 1102 Logistical Support, Welfare & security provided to HE The President, VP & their families

Vote: 002 State House

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1611 Administration & Support to the Presidency

Recurrent Programmes

Programme 02 Office of the Vice President

	Item	Spent
Outputs Planned in Quarter:	211101 General Staff Salaries	0
Necessary logistical support provided for the welfare & security of the Vice President & immediate family (meet 95% of the demands received within the quarter]	211103 Allowances	20,815
	213001 Medical Expenses(To Employees)	700
	213002 Incapacity, death benefits and funeral expenses	1,200
Actual Outputs Achieved in Quarter:	221003 Staff Training	1,000
Necessary logistical support provided for the welfare & security of the Vice President & immediate family (met 95% of the demands received within the quarter]	221007 Books, Periodicals and Newspapers	4,000
	221008 Computer Supplies and IT Services	2,820
	221009 Welfare and Entertainment	15,000
	221010 Special Meals and Drinks	28,000
	221011 Printing, Stationery, Photocopying and Binding	5,379
	222001 Telecommunications	20,955
	223005 Electricity	6,000
	223006 Water	4,474
	223007 Other Utilities- (fuel, gas, f	1,000
	224002 General Supply of Goods and Services	74,363
	227001 Travel Inland	97,000
	227002 Travel Abroad	0
	228002 Maintenance - Vehicles	51,359
	228004 Maintenance Other	3,450
	Total	337,514
	Wage Recurrent	0
	Non Wage Recurrent	337,514
	NTR	0

Output: 16 1103 Masses mobilized towards poverty reduction, peace & development

	Item	Spent
Outputs Planned in Quarter:	211101 General Staff Salaries	0
Mobilise leaders and masses countrywide towards poverty reduction and transformation.	211103 Allowances	78,659
	213001 Medical Expenses(To Employees)	1,500
	213002 Incapacity, death benefits and funeral expenses	3,600
Coordinate PFA Programmes	221003 Staff Training	1,000
Promote Small Scale Industries	221008 Computer Supplies and IT Services	6,933
Actual Outputs Achieved in Quarter:	221009 Welfare and Entertainment	11,300
Mobilised leaders and masses towards poverty reduction and transformation.	221011 Printing, Stationery, Photocopying and Binding	8,000
	222001 Telecommunications	18,763
	224002 General Supply of Goods and Services	15,359
	227001 Travel Inland	787,000
	228002 Maintenance - Vehicles	240,354
	Total	1,172,468
	Wage Recurrent	0
	Non Wage Recurrent	1,172,468
	NTR	0

Output: 16 1104 Regional integration & international relations promoted

Vote: 002 State House

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1611 Administration & Support to the Presidency

Recurrent Programmes

Programme 02 Office of the Vice President

	Item	Spent
Outputs Planned in Quarter:	211101 General Staff Salaries	0
Visit 2 Countries	211103 Allowances	3,500
host foreign dignitaries	221008 Computer Supplies and IT Services	193
Attend 1 international relations meeting	221009 Welfare and Entertainment	350
Actual Outputs Achieved in Quarter:	221011 Printing, Stationery, Photocopying and Binding	99
3 countries visited	222001 Telecommunications	939
hosted and met with various foreign dignitaries	224002 General Supply of Goods and Services	1,275
1 international relations meeting attended	227002 Travel Abroad	107,000
Reasons for Variation in performance		
Over Performance financed by supplementary funding		
	Total	113,357
	Wage Recurrent	0
	Non Wage Recurrent	113,357
	NTR	0

Output: 16 1105 Trade, tourism & investment promoted

	Item	Spent
Outputs Planned in Quarter:	211101 General Staff Salaries	0
Foreign investors mobilised	211103 Allowances	2,896
Actual Outputs Achieved in Quarter:	221008 Computer Supplies and IT Services	133
Foreign investors mobilised	221009 Welfare and Entertainment	350
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	525
Over Performance financed by supplementary funding	222001 Telecommunications	795
	224002 General Supply of Goods and Services	1,183
	227001 Travel Inland	15,300
	227002 Travel Abroad	75,096
	228002 Maintenance - Vehicles	9,600
	Total	105,878
	Wage Recurrent	0
	Non Wage Recurrent	105,878
	NTR	0

Output: 16 1106 Community outreach programmes and welfare activities attended to

	Item	Spent
Outputs Planned in Quarter:	227001 Travel Inland	24,050
Attend community functions & welfare needs	228002 Maintenance - Vehicles	17,250
Support those in need	282101 Donations	75,000
Actual Outputs Achieved in Quarter:		
20 Community functions attended, & welfare needs addressed		
Individuals in need Supported		
Reasons for Variation in performance		
Over Performance financed by supplementary funding		

Vote: 002 State House

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1611 Administration & Support to the Presidency

Recurrent Programmes

Programme 02 Office of the Vice President

Total	116,300
Wage Recurrent	0
Non Wage Recurrent	116,300
NTR	0

Programme 04 Internal Audit

Outputs Provided

Output: 16 1101 Adequate financial, human & logistical resources acquired and availed

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
1 quarterly audit report produced	211101 General Staff Salaries	0
	211103 Allowances	3,052
Actual Outputs Achieved in Quarter:	221003 Staff Training	1,917
1 quarterly audit report produced	221008 Computer Supplies and IT Services	667
	221009 Welfare and Entertainment	800
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	800
No major variation in physical outputs.	227001 Travel Inland	16,000
	Total	23,235
	Wage Recurrent	0
	Non Wage Recurrent	23,235
	NTR	0

Programme 05 Medicines and Health Services Delivery Monitoring

Outputs Provided

Output: 16 1106 Community outreach programmes and welfare activities attended to

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Monitor 3 Hospitals and 100 health units	211101 General Staff Salaries	0
	211103 Allowances	70,194
Actual Outputs Achieved in Quarter:	221007 Books, Periodicals and Newspapers	600
17 hospitals and 142 health units monitored	221009 Welfare and Entertainment	18,440
	221011 Printing, Stationery, Photocopying and Binding	3,000
Reasons for Variation in performance	222001 Telecommunications	12,512
Supplementary funding sought to finance additional activities	223001 Property Expenses	6,256
	223005 Electricity	1,000
	223006 Water	250
	227001 Travel Inland	183,960
	228002 Maintenance - Vehicles	2,000
	228004 Maintenance Other	200
	Total	298,413
	Wage Recurrent	0
	Non Wage Recurrent	298,413
	NTR	0

Development Projects

Project 0008 Support to State House

Capital Purchases

Output: 16 1175 Purchase of Motor Vehicles and Other Transport Equipment

Vote: 002 State House

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1611 Administration & Support to the Presidency

Development Projects

Project 0008 Support to State House

	Item	Spent
Outputs Planned in Quarter:	231004 Transport Equipment	2,820,092
Procure 8 support Vehicles		
Actual Outputs Achieved in Quarter:		
8 Support vehicles procured		
Reasons for Variation in performance		
Supplementary funding secured to finance additional demands		
	Total	2,820,092
	GoU Development	2,820,092
	External Financing	0
	NTR	0

Project 0889 Poverty Alleviation Project

Outputs Provided

Output: 16 1103 Masses mobilized towards poverty reduction, peace & development

	Item	Spent
Outputs Planned in Quarter:	211103 Allowances	23,427
Households enabled to establish income generating integrated agro-enterprises.	221001 Advertising and Public Relations	11,668
	221003 Staff Training	3,334
Established 1 Model Village	221007 Books, Periodicals and Newspapers	2,667
	221009 Welfare and Entertainment	1,667
	221011 Printing, Stationery, Photocopying and Binding	4,067
Value addition promoted	222001 Telecommunications	8,367
Actual Outputs Achieved in Quarter:	224002 General Supply of Goods and Services	2,136,622
	227001 Travel Inland	69,708
Households enabled to establish income generating integrated agro-enterprises.	227002 Travel Abroad	0
	227003 Carriage, Haulage, Freight and Transport Hire	5,001
1 Model Village started in Bulambuli district	228002 Maintenance - Vehicles	5,667
No Scientific Innovators supported to enhance rural transformation.	228003 Maintenance Machinery, Equipment and Furniture	1,000
Value addition promotedHouseholds enabled to establish income generating integrated agro-enterprises.	Total	2,273,194
Reasons for Variation in performance	GoU Development	2,273,194
This output was not adequately financed under the initial budget. Over	External Financing	0
	NTR	0
	GRAND TOTAL	74,929,623
	Wage Recurrent	1,901,396
	Non Wage Recurrent	67,934,940
	GoU Development	5,093,286
	External Financing	0
	NTR	0

Vote: 002 State House

Checklist for OBT Submissions made during QUARTER 1 of following FY

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

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

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

Output Information

Vote Function, Project and Program	Q4 Report
1611 Administration & Support to the Presidency	
○ <i>Recurrent Programmes</i>	
- 02 Office of the Vice President	Data In
- 05 Medicines and Health Services Delivery Monitoring	Data In
- 04 Internal Audit	Data In
- 01 Headquarters	Data In
○ <i>Development Projects</i>	
- 0008 Support to State House	Data In
- 0889 Poverty Alleviation Project	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Performance Summary (Step 3)

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

Vote Function	Perf. Indicators	Output Summary	Actions
1611 Administration & Support to the Presidency	Data In	Data In	Data In

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

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

Narrative
Narrative