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# Vote: 002 State House

# Incomplete

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## 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

*PLEASE NOTE: This submission is incomplete. If submitted in it's current form, then all vote transactions on the IFMS will be stopped after the submission deadline and future releases will be withheld until a complete submission is received. Only in circumstances of force majeure may sanctions be waived. Refer to the submission checklist at the end of this report for details of the gaps in the submission*

**Vote: 002** State House**Incomplete****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	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.637	3.026	2.616	65.2%	56.4%	86.5%
Recurrent Non Wage	53.909	71.994	67.042	133.5%	124.4%	93.1%
Development GoU	1.689	1.261	1.255	74.7%	74.3%	99.5%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>60.235</b>	<b>76.281</b>	<b>70.913</b>	<b>126.6%</b>	<b>117.7%</b>	<b>93.0%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>60.235</b>	<b>76.281</b>	<b>70.913</b>	<b>126.6%</b>	<b>117.7%</b>	<b>93.0%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	3.000	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>63.235</b>	<b>76.281</b>	<b>70.913</b>	<b>120.6%</b>	<b>112.1%</b>	<b>93.0%</b>

\* 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	76.28	70.91	126.6%	117.7%	93.0%
<b>Total For Vote</b>	<b>60.23</b>	<b>76.28</b>	<b>70.91</b>	<b>126.6%</b>	<b>117.7%</b>	<b>93.0%</b>

\* Excluding Taxes and Arrears

**(ii) Matters to note in budget execution****Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)**

<i>(i) Major unspent balances</i>
<b>Programs and Projects</b>
VF: 1611 Administration & Support to the Presidency
<b>5.05Bn Shs</b> Programme/Project: 01 Headquarters
Reason:
<b>(ii) Expenditures in excess of the original approved budget</b>
<b>Programs and Projects</b>
VF: 1611 Administration & Support to the Presidency
<b>14.83Bn Shs</b> Programme/Project: 01 Headquarters
Reason:

**Vote: 002** State House**Incomplete****QUARTER 4: Highlights of Vote Performance**

\* 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\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 1611 Administration &amp; Support to the Presidency</b>			
<b>Output: 161104</b>	<b>Regional integration &amp; international relations promoted</b>		
<i>Description of Performance:</i>	11 Countries Visited		
	7 Heads of State Hosted		
	7 regional and int'l meetings Attended		
<i>Performance Indicators:</i>			
Number of regional and international meetings attended	7		
Number of Heads of State hosted	7		
Number of Countries visited	11		
<i>Output Cost:</i>	US\$ Bn: 3.505	US\$ Bn: 5.284	% Budget Spent: 150.7%
<b>Output: 161105</b>	<b>Trade, tourism &amp; investment promoted</b>		
<i>Description of Performance:</i>	2 International Trade Meetings attended		
	New investments Commissioned		
	Investors mobilised.		
	Trade related functions officiated at		
<i>Performance Indicators:</i>			
Number of International Trade meetings attended	2		
<i>Output Cost:</i>	US\$ Bn: 1.373	US\$ Bn: 1.487	% Budget Spent: 108.3%
<b>Vote Function Cost</b>	<b>US\$ Bn: 60.235</b>	<b>US\$ Bn: 70.913</b>	<b>% Budget Spent: 117.7%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 60.235</b>	<b>US\$ Bn: 70.913</b>	<b>% Budget Spent: 117.7%</b>

\* Excluding Taxes and Arrears

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 002 State House		
Vote Function: 16 11 Administration & Support to the Presidency		
Continue re-prioritizing as need arises		

**Vote: 002** State House**Incomplete****QUARTER 4: Highlights of Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Present requirements to Ministry of Finance with view of securing adequate funding		

**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
<b>VF:1611 Administration &amp; Support to the Presidency</b>	<b>60.23</b>	<b>76.28</b>	<b>70.91</b>	<b>126.6%</b>	<b>117.7%</b>	<b>93.0%</b>
<i>Class: Outputs Provided</i>	59.55	76.05	70.68	127.7%	118.7%	92.9%
161101 Adequate financial, human & logistical resources acquired and availed	9.47	7.46	6.15	78.8%	65.0%	82.5%
161102 Logistical Support, Welfare & security provided to HE The President, VP & their families	21.34	27.03	25.33	126.6%	118.7%	93.7%
161103 Masses mobilized towards poverty reduction, peace & development	14.93	14.87	13.11	99.6%	87.8%	88.1%
161104 Regional integration & international relations promoted	3.51	5.39	5.28	153.7%	150.7%	98.1%
161105 Trade, tourism & investment promoted	1.37	1.53	1.49	111.3%	108.3%	97.3%
161106 Community outreach programmes and welfare activities attended to	8.93	19.78	19.32	221.5%	216.4%	97.7%
<i>Class: Capital Purchases</i>	0.69	0.23	0.23	33.3%	33.3%	100.0%
161172 Government Buildings and Administrative Infrastructure	0.00	0.23	0.23	N/A	N/A	100.0%
161175 Purchase of Motor Vehicles and Other Transport Equipment	0.69	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>60.23</b>	<b>76.28</b>	<b>70.91</b>	<b>126.6%</b>	<b>117.7%</b>	<b>93.0%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>59.55</b>	<b>76.05</b>	<b>70.68</b>	<b>127.7%</b>	<b>118.7%</b>	<b>92.9%</b>
211101 General Staff Salaries	4.64	3.03	2.62	65.2%	56.4%	86.5%
211103 Allowances	10.39	7.10	7.04	68.3%	67.7%	99.1%
213001 Medical Expenses(To Employees)	0.07	0.02	0.02	27.3%	27.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	0.01	29.8%	29.8%	100.0%
221001 Advertising and Public Relations	0.05	0.02	0.02	39.6%	39.6%	100.0%
221002 Workshops and Seminars	0.07	0.01	0.01	14.3%	14.3%	100.0%
221003 Staff Training	0.23	0.26	0.26	114.1%	113.3%	99.3%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	N/A
221007 Books, Periodicals and Newspapers	0.09	0.04	0.04	46.6%	40.9%	87.8%
221008 Computer Supplies and IT Services	0.17	0.15	0.13	87.8%	78.4%	89.4%
221009 Welfare and Entertainment	3.12	1.86	1.79	59.6%	57.3%	96.1%
221010 Special Meals and Drinks	1.39	0.80	0.73	57.7%	52.7%	91.4%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.12	0.10	49.1%	40.2%	81.8%
221016 IFMS Recurrent Costs	0.01	0.01	0.01	49.8%	33.6%	67.4%
221017 Subscriptions	0.06	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	1.42	1.33	1.11	93.9%	77.9%	83.0%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	N/A
222003 Information and Communications Technology	0.40	0.06	0.04	16.0%	10.1%	63.0%
223003 Rent - Produced Assets to private entities	0.80	0.52	0.40	64.7%	49.5%	76.5%

**Vote: 002** State House**Incomplete****QUARTER 4: Highlights of Vote Performance**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223005 Electricity	0.53	1.15	<b>0.90</b>	219.0%	171.3%	78.2%
223006 Water	0.51	0.50	<b>0.35</b>	99.1%	68.2%	68.8%
223007 Other Utilities- (fuel, gas, f	0.01	0.00	<b>0.00</b>	41.7%	33.3%	80.0%
224001 Medical and Agricultural supplies	0.08	0.07	<b>0.04</b>	78.5%	46.4%	59.2%
224002 General Supply of Goods and Services	3.02	2.36	<b>2.09</b>	78.1%	69.1%	88.4%
224003 Classified Expenditure	2.40	11.39	<b>11.20</b>	474.7%	466.9%	98.3%
226001 Insurances	0.53	0.59	<b>0.10</b>	112.7%	19.7%	17.4%
227001 Travel Inland	13.15	16.30	<b>14.30</b>	124.0%	108.7%	87.7%
227002 Travel Abroad	3.81	5.94	<b>5.94</b>	155.9%	155.9%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.12	0.02	<b>0.02</b>	13.0%	13.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.08	<b>0.08</b>	66.7%	66.7%	100.0%
228002 Maintenance - Vehicles	3.50	2.84	<b>2.31</b>	81.0%	66.0%	81.4%
228003 Maintenance Machinery, Equipment and Furniture	0.11	0.05	<b>0.04</b>	50.0%	35.4%	70.7%
228004 Maintenance Other	2.30	1.93	<b>1.78</b>	83.8%	77.5%	92.4%
282101 Donations	6.17	17.49	<b>17.24</b>	283.5%	279.4%	98.6%
<b>Output Class: Capital Purchases</b>	<b>3.69</b>	<b>0.23</b>	<b>0.23</b>	<b>6.2%</b>	<b>6.2%</b>	<b>100.0%</b>
231002 Residential Buildings	0.00	0.23	<b>0.23</b>	N/A	N/A	100.0%
231004 Transport Equipment	0.69	0.00	<b>0.00</b>	0.0%	0.0%	N/A
312206 Gross Tax	3.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>63.23</b>	<b>76.28</b>	<b>70.91</b>	<b>120.6%</b>	<b>112.1%</b>	<b>93.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>60.23</b>	<b>76.28</b>	<b>70.91</b>	<b>126.6%</b>	<b>117.7%</b>	<b>93.0%</b>

**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
<b>VF:1611 Administration &amp; Support to the Presidency</b>	<b>60.23</b>	<b>76.28</b>	<b>70.91</b>	<b>126.6%</b>	<b>117.7%</b>	<b>93.0%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	50.89	70.78	<b>65.73</b>	139.1%	129.1%	92.9%
02 Office of the Vice President	5.99	3.05	<b>2.86</b>	51.0%	47.8%	93.7%
04 Internal Audit	0.09	0.03	<b>0.03</b>	30.8%	29.1%	94.5%
05 Medicines and Health Services Delivery Monitoring	1.57	1.16	<b>1.04</b>	73.7%	66.4%	90.1%
<i>Development Projects</i>						
0008 Support to State House	0.69	0.23	<b>0.23</b>	33.3%	33.3%	100.0%
0889 Poverty Alleviation Project	1.00	1.03	<b>1.03</b>	103.2%	102.5%	99.4%
<b>Total For Vote</b>	<b>60.23</b>	<b>76.28</b>	<b>70.91</b>	<b>126.6%</b>	<b>117.7%</b>	<b>93.0%</b>

\* Excluding Taxes and Arrears

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

**Vote: 002** State House**Incomplete****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**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	212,915
600 programmes Facilitated	211103 Allowances	817,685
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	213001 Medical Expenses(To Employees)	6,500
<b>Reasons for Variation in performance</b>	213002 Incapacity, death benefits and funeral expenses	6,500
	221002 Workshops and Seminars	10,000
	221003 Staff Training	217,426
	221007 Books, Periodicals and Newspapers	6,136
	221008 Computer Supplies and IT Services	45,342
	221009 Welfare and Entertainment	257,170
	221011 Printing, Stationery, Photocopying and Binding	24,692
	221016 IFMS Recurrent Costs	5,000
	222001 Telecommunications	280,000
	222003 Information and Communications Technology	40,297
	223003 Rent - Produced Assets to private entities	293,912
	223005 Electricity	143,000
	223006 Water	39,413
	224002 General Supply of Goods and Services	201,966
	226001 Insurances	103,781
	227001 Travel Inland	746,141
	227002 Travel Abroad	191,124
	227004 Fuel, Lubricants and Oils	80,000
	228002 Maintenance - Vehicles	249,750
	228003 Maintenance Machinery, Equipment and Furniture	12,301
	228004 Maintenance Other	1,753,537
	<b>Total</b>	<b>5,744,587</b>
	<b>Wage Recurrent</b>	<b>212,915</b>
	<b>Non Wage Recurrent</b>	<b>5,531,672</b>
	<b>NTR</b>	<b>0</b>

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

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	150,277
Necessary logistical support provided for the welfare & security of the President & immediate family (meet 95% of the demands received within the year]	211103 Allowances	4,731,051
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	213001 Medical Expenses(To Employees)	1,500
<b>Reasons for Variation in performance</b>	213002 Incapacity, death benefits and funeral expenses	1,500
	221003 Staff Training	26,970
	221007 Books, Periodicals and Newspapers	16,788
	221008 Computer Supplies and IT Services	28,760
	221009 Welfare and Entertainment	1,144,438
	221010 Special Meals and Drinks	568,891

**Vote: 002** State House**Incomplete****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
<b>Vote Function: 1611 Administration &amp; Support to the Presidency</b>		
<i>Recurrent Programmes</i>		
<b>Programme 01 Headquarters</b>		
	221011 Printing, Stationery, Photocopying and Binding	16,951
	222001 Telecommunications	494,258
	223003 Rent - Produced Assets to private entities	102,198
	223005 Electricity	418,000
	223006 Water	138,786
	224001 Medical and Agricultural supplies	39,000
	224002 General Supply of Goods and Services	893,742
	224003 Classified Expenditure	11,204,619
	227001 Travel Inland	3,696,412
	227002 Travel Abroad	261,057
	228002 Maintenance - Vehicles	749,780
	228003 Maintenance Machinery, Equipment and Furniture	14,270
	228004 Maintenance Other	26,199
	<b>Total</b>	<b>24,725,449</b>
	<i>Wage Recurrent</i>	150,277
	<i>Non Wage Recurrent</i>	24,575,172
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	1,041,516
Mobilised for Peace, transformation and prosperity for all in the 4 regions.	211103 Allowances	919,252
20 delegations from Districts Hosted	213001 Medical Expenses (To Employees)	2,500
	213002 Incapacity, death benefits and funeral expenses	2,500
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221008 Computer Supplies and IT Services	38,215
	221009 Welfare and Entertainment	87,000
<b>Reasons for Variation in performance</b>	221010 Special Meals and Drinks	132,910
	221011 Printing, Stationery, Photocopying and Binding	23,434
	222001 Telecommunications	197,742
	223005 Electricity	84,349
	223006 Water	48,000
	224002 General Supply of Goods and Services	79,210
	227001 Travel Inland	7,030,119
	228002 Maintenance - Vehicles	973,390
	228003 Maintenance Machinery, Equipment and Furniture	4,906
	<b>Total</b>	<b>10,665,042</b>
	<i>Wage Recurrent</i>	1,041,516
	<i>Non Wage Recurrent</i>	9,623,526
	<i>NTR</i>	0

**Output: 16 1104 Regional integration & international relations promoted**

**Vote: 002** State House**Incomplete****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
<b>Annual Planned Outputs:</b>		
7 Countries Visited	211101 General Staff Salaries	66,478
	211103 Allowances	69,000
	213001 Medical Expenses(To Employees)	500
7 Heads of State hosted	213002 Incapacity, death benefits and funeral expenses	500
	221008 Computer Supplies and IT Services	5,380
7 regional and International meetings Attended	221009 Welfare and Entertainment	218,010
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221011 Printing, Stationery, Photocopying and Binding	2,410
<b>Reasons for Variation in performance</b>	222001 Telecommunications	19,000
	223005 Electricity	227,000
	223006 Water	102,000
	224002 General Supply of Goods and Services	9,319
	227001 Travel Inland	180,346
	227002 Travel Abroad	4,144,102
	228002 Maintenance - Vehicles	17,000
	228003 Maintenance Machinery, Equipment and Furniture	1,000
	<b>Total</b>	<b>5,062,046</b>
	<b>Wage Recurrent</b>	<b>66,478</b>
	<b>Non Wage Recurrent</b>	<b>4,995,568</b>
	<b>NTR</b>	<b>0</b>

**Output: 16 1105 Trade, tourism & investment promoted**

	Item	Spent
<b>Annual Planned Outputs:</b>		
2 International Trade meetings Attended	211101 General Staff Salaries	47,597
	211103 Allowances	54,000
	213001 Medical Expenses(To Employees)	500
New investments Commissioned	213002 Incapacity, death benefits and funeral expenses	500
	221008 Computer Supplies and IT Services	4,760
local and international investors mobilised, and trade related functions officiated at	221009 Welfare and Entertainment	7,000
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221011 Printing, Stationery, Photocopying and Binding	400
<b>Reasons for Variation in performance</b>	222001 Telecommunications	10,000
	223005 Electricity	16,000
	223006 Water	8,000
	224002 General Supply of Goods and Services	7,078
	227001 Travel Inland	180,346
	227002 Travel Abroad	969,602
	228002 Maintenance - Vehicles	22,241
	228003 Maintenance Machinery, Equipment and Furniture	1,000
	<b>Total</b>	<b>1,329,024</b>
	<b>Wage Recurrent</b>	<b>47,597</b>
	<b>Non Wage Recurrent</b>	<b>1,281,427</b>
	<b>NTR</b>	<b>0</b>

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



**Vote: 002** State House**Incomplete****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**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	21,877
50 community functions attended	211103 Allowances	37,252
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	500
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221008 Computer Supplies and IT Services	4,220
<b>Reasons for Variation in performance</b>	221009 Welfare and Entertainment	6,000
	221011 Printing, Stationery, Photocopying and Binding	300
	222001 Telecommunications	12,472
	223005 Electricity	8,833
	223006 Water	8,000
	224002 General Supply of Goods and Services	6,108
	227001 Travel Inland	773,972
	228002 Maintenance - Vehicles	124,129
	228003 Maintenance Machinery, Equipment and Furniture	1,000
	282101 Donations	17,195,850
	<b>Total</b>	<b>18,201,013</b>
	<b>Wage Recurrent</b>	<b>21,877</b>
	<b>Non Wage Recurrent</b>	<b>18,179,136</b>
	<b>NTR</b>	<b>0</b>

**Programme 02 Office of the Vice President***Outputs Provided***Output: 16 1101 Adequate financial, human & logistical resources acquired and availed**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	140,951
250 programmes Facilitated	211103 Allowances	45,226
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	213001 Medical Expenses(To Employees)	1,000
<b>Reasons for Variation in performance</b>	221007 Books, Periodicals and Newspapers	1,700
	221008 Computer Supplies and IT Services	750
	221009 Welfare and Entertainment	4,813
	221011 Printing, Stationery, Photocopying and Binding	2,265
	222001 Telecommunications	12,500
	224002 General Supply of Goods and Services	3,231
	227001 Travel Inland	152,500
	228002 Maintenance - Vehicles	15,242
	228004 Maintenance Other	2,500
	<b>Total</b>	<b>382,679</b>
	<b>Wage Recurrent</b>	<b>140,951</b>
	<b>Non Wage Recurrent</b>	<b>241,728</b>
	<b>NTR</b>	<b>0</b>

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

**Vote: 002** State House**Incomplete****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
<b>Annual Planned Outputs:</b>	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	51,860
	213001 Medical Expenses(To Employees)	1,500
	221007 Books, Periodicals and Newspapers	3,000
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221008 Computer Supplies and IT Services	750
	221009 Welfare and Entertainment	20,000
	221010 Special Meals and Drinks	28,800
	221011 Printing, Stationery, Photocopying and Binding	2,610
	222001 Telecommunications	34,543
	223005 Electricity	3,708
	223006 Water	1,026
	223007 Other Utilities- (fuel, gas, f	2,000
	224002 General Supply of Goods and Services	52,300
	227001 Travel Inland	182,000
	227002 Travel Abroad	36,250
	228002 Maintenance - Vehicles	17,102
	228004 Maintenance Other	1,250
	<b>Total</b>	<b>606,375</b>
	<b>Wage Recurrent</b>	<b>167,675</b>
	<b>Non Wage Recurrent</b>	<b>438,700</b>
	<b>NTR</b>	<b>0</b>

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

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	96,618
Leaders and masses countrywide mobilised towards poverty reduction and transformation.	211103 Allowances	159,057
	213001 Medical Expenses(To Employees)	3,500
PFA Programmes Coordinated	213002 Incapacity, death benefits and funeral expenses	500
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221008 Computer Supplies and IT Services	2,500
	221009 Welfare and Entertainment	13,987
	221011 Printing, Stationery, Photocopying and Binding	6,570
	222001 Telecommunications	20,077
	224002 General Supply of Goods and Services	8,561
	227001 Travel Inland	987,500
	228002 Maintenance - Vehicles	116,330
	<b>Total</b>	<b>1,415,199</b>
	<b>Wage Recurrent</b>	<b>96,618</b>
	<b>Non Wage Recurrent</b>	<b>1,318,582</b>
	<b>NTR</b>	<b>0</b>

**Output: 16 1104 Regional integration & international relations promoted**

**Vote: 002** State House**Incomplete****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
<b>Annual Planned Outputs:</b>		
4 countries visited	211101 General Staff Salaries	3,055
	211103 Allowances	6,734
	221009 Welfare and Entertainment	747
Foreign dignitaries hosted	221011 Printing, Stationery, Photocopying and Binding	301
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	222001 Telecommunications	1,099
	224002 General Supply of Goods and Services	275
<b>Reasons for Variation in performance</b>	227002 Travel Abroad	210,000
	<b>Total</b>	<b>222,210</b>
	<b>Wage Recurrent</b>	<b>3,055</b>
	<b>Non Wage Recurrent</b>	<b>219,155</b>
	<b>NTR</b>	<b>0</b>

**Output: 16 1105 Trade, tourism & investment promoted**

	Item	Spent
<b>Annual Planned Outputs:</b>		
Foreign investors mobilised	211101 General Staff Salaries	2,182
	211103 Allowances	4,623
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221009 Welfare and Entertainment	453
	222001 Telecommunications	731
<b>Reasons for Variation in performance</b>	224002 General Supply of Goods and Services	183
	227001 Travel Inland	23,000
	227002 Travel Abroad	124,000
	228002 Maintenance - Vehicles	2,610
	<b>Total</b>	<b>157,783</b>
	<b>Wage Recurrent</b>	<b>2,182</b>
	<b>Non Wage Recurrent</b>	<b>155,600</b>
	<b>NTR</b>	<b>0</b>

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

	Item	Spent
<b>Annual Planned Outputs:</b>		
Community functions & welfare needs Attended to	227001 Travel Inland	31,000
	228002 Maintenance - Vehicles	4,628
Individuals in need Supported	282101 Donations	40,000
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Reasons for Variation in performance</b>		
	<b>Total</b>	<b>75,628</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>75,628</b>
	<b>NTR</b>	<b>0</b>

**Programme 04 Internal Audit***Outputs Provided***Output: 16 1101 Adequate financial, human & logistical resources acquired and availed**

**Vote: 002** State House**Incomplete****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 04 Internal Audit**

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	2,857
4 Audit Reports Produced	211103 Allowances	6,103
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221003 Staff Training	833
<b>Reasons for Variation in performance</b>	221008 Computer Supplies and IT Services	333
	221009 Welfare and Entertainment	400
	221011 Printing, Stationery, Photocopying and Binding	400
	227001 Travel Inland	16,000
	<b>Total</b>	<b>26,927</b>
	<i>Wage Recurrent</i>	2,857
	<i>Non Wage Recurrent</i>	24,070
	<i>NTR</i>	0

**Programme 05 Medicines and Health Services Delivery Monitoring***Outputs Provided***Output: 16 1106 Community outreach programmes and welfare activities attended to**

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	661,915
60 Health Units Monitored	211103 Allowances	122,995
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221007 Books, Periodicals and Newspapers	750
<b>Reasons for Variation in performance</b>	221009 Welfare and Entertainment	23,050
	221011 Printing, Stationery, Photocopying and Binding	3,750
	222001 Telecommunications	6,256
	223005 Electricity	600
	223006 Water	50
	227001 Travel Inland	221,950
	228002 Maintenance - Vehicles	2,500
	228004 Maintenance Other	250
	<b>Total</b>	<b>1,044,066</b>
	<i>Wage Recurrent</i>	661,915
	<i>Non Wage Recurrent</i>	382,151
	<i>NTR</i>	0

*Development Projects***Project 0008 Support to State House***Capital Purchases***Output: 16 1175 Purchase of Motor Vehicles and Other Transport Equipment****Annual Planned Outputs:**

- 6 Support Vehicles Procured

**Cumulative Outputs Achieved by the end of the Quarter:****Reasons for Variation in performance**

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0

**Vote: 002** State House**Incomplete****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***Development Projects***Project 0008 Support to State House***NTR* 0**Project 0889 Poverty Alleviation Project***Outputs Provided***Output: 16 1103 Masses mobilized towards poverty reduction, peace & development**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211103 Allowances	14,056
Households enabled to establish income generating integrated agro-enterprises.	221001 Advertising and Public Relations	20,970
	221003 Staff Training	10,001
Established 5 Villages	221007 Books, Periodicals and Newspapers	8,001
	221009 Welfare and Entertainment	5,000
Scientific Innovators supported to enhance rural transformation.	221011 Printing, Stationery, Photocopying and Binding	12,201
Value addition promoted	222001 Telecommunications	18,302
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	224002 General Supply of Goods and Services	823,085
<b>Reasons for Variation in performance</b>	227001 Travel Inland	73,915
	227002 Travel Abroad	5,000
	227003 Carriage, Haulage, Freight and Transport Hire	15,001
	228002 Maintenance - Vehicles	17,002
	228003 Maintenance Machinery, Equipment and Furniture	3,000
	<b>Total</b>	<b>1,025,535</b>
	<b>GoU Development</b>	<b>1,025,535</b>
	<b>Donor Development</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>70,683,561</b>
	<b>Wage Recurrent</b>	<b>2,615,913</b>
	<b>Non Wage Recurrent</b>	<b>67,042,114</b>
	<b>GoU Development</b>	<b>1,025,535</b>
	<b>Donor Development</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

**Vote: 002** State House**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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**Vote Function: 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>
<b>Outputs Planned in Quarter:</b>		
Facilitate 150 programmes	211101 General Staff Salaries	0
	211103 Allowances	0
<b>Actual Outputs Achieved in Quarter:</b>	213001 Medical Expenses(To Employees)	0
	213002 Incapacity, death benefits and funeral expenses	0
<b>Reasons for Variation in performance</b>	221002 Workshops and Seminars	0
	221003 Staff Training	0
	221007 Books, Periodicals and Newspapers	0
	221008 Computer Supplies and IT Services	0
	221009 Welfare and Entertainment	0
	221011 Printing, Stationery, Photocopying and Binding	0
	221016 IFMS Recurrent Costs	0
	222001 Telecommunications	0
	222003 Information and Communications Technology	0
	223003 Rent - Produced Assets to private entities	0
	223005 Electricity	0
	223006 Water	0
	224002 General Supply of Goods and Services	0
	226001 Insurances	0
	227001 Travel Inland	0
	227002 Travel Abroad	0
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	0
	228003 Maintenance Machinery, Equipment and Furniture	0
	228004 Maintenance Other	0
	<b>Total</b>	<b>0</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
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	0
	213001 Medical Expenses(To Employees)	0
<b>Actual Outputs Achieved in Quarter:</b>	213002 Incapacity, death benefits and funeral expenses	0
	221003 Staff Training	0
<b>Reasons for Variation in performance</b>	221007 Books, Periodicals and Newspapers	0
	221008 Computer Supplies and IT Services	0
	221009 Welfare and Entertainment	0
	221010 Special Meals and Drinks	0

**Vote: 002** State House**Incomplete****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>
<b>Vote Function: 1611 Administration &amp; Support to the Presidency</b>	
<i>Recurrent Programmes</i>	
<b>Programme 01 Headquarters</b>	
	221011 Printing, Stationery, Photocopying and Binding 0
	222001 Telecommunications 0
	223003 Rent - Produced Assets to private entities 0
	223005 Electricity 0
	223006 Water 0
	224001 Medical and Agricultural supplies 0
	224002 General Supply of Goods and Services 0
	224003 Classified Expenditure 0
	227001 Travel Inland 0
	227002 Travel Abroad 0
	228002 Maintenance - Vehicles 0
	228003 Maintenance Machinery, Equipment and Furniture 0
	228004 Maintenance Other 0
	<b>Total 0</b>
	<b>Wage Recurrent 0</b>
	<b>Non Wage Recurrent 0</b>
	<b>NTR 0</b>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Mobilise for Peace, transformation and prosperity for all in one region.	211101 General Staff Salaries	0
Host 5 delegations from Districts	211103 Allowances	0
<b>Actual Outputs Achieved in Quarter:</b>	213001 Medical Expenses (To Employees)	0
<b>Reasons for Variation in performance</b>	213002 Incapacity, death benefits and funeral expenses	0
	221008 Computer Supplies and IT Services	0
	221009 Welfare and Entertainment	0
	221010 Special Meals and Drinks	0
	221011 Printing, Stationery, Photocopying and Binding	0
	222001 Telecommunications	0
	223005 Electricity	0
	223006 Water	0
	224002 General Supply of Goods and Services	0
	227001 Travel Inland	0
	228002 Maintenance - Vehicles	0
	228003 Maintenance Machinery, Equipment and Furniture	0
	<b>Total 0</b>	<b>0</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

**Output: 16 1104 Regional integration & international relations promoted**

**Vote: 002** State House**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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**Vote Function: 1611 Administration & Support to the Presidency***Recurrent Programmes***Programme 01 Headquarters**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Visit 1 countries	211101 General Staff Salaries	0
	211103 Allowances	0
	213001 Medical Expenses(To Employees)	0
	213002 Incapacity, death benefits and funeral expenses	0
Attend 1 regional and International meetings	221008 Computer Supplies and IT Services	0
<i>Actual Outputs Achieved in Quarter:</i>	221009 Welfare and Entertainment	0
<i>Reasons for Variation in performance</i>	221011 Printing, Stationery, Photocopying and Binding	0
	222001 Telecommunications	0
	223005 Electricity	0
	223006 Water	0
	224002 General Supply of Goods and Services	0
	227001 Travel Inland	0
	227002 Travel Abroad	0
	228002 Maintenance - Vehicles	0
	228003 Maintenance Machinery, Equipment and Furniture	0
	<b>Total</b>	<b>0</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

**Output: 16 1105 Trade, tourism & investment promoted**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Commission new investments	211101 General Staff Salaries	0
	211103 Allowances	0
	213001 Medical Expenses(To Employees)	0
	213002 Incapacity, death benefits and funeral expenses	0
Mobilise both local and international investors, and officiate at trade related functions	221008 Computer Supplies and IT Services	0
<i>Actual Outputs Achieved in Quarter:</i>	221009 Welfare and Entertainment	0
<i>Reasons for Variation in performance</i>	221011 Printing, Stationery, Photocopying and Binding	0
	222001 Telecommunications	0
	223005 Electricity	0
	223006 Water	0
	224002 General Supply of Goods and Services	0
	227001 Travel Inland	0
	227002 Travel Abroad	0
	228002 Maintenance - Vehicles	0
	228003 Maintenance Machinery, Equipment and Furniture	0
	<b>Total</b>	<b>0</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

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



**Vote: 002** State House**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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**Vote Function: 1611 Administration & Support to the Presidency***Recurrent Programmes***Programme 01 Headquarters**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Attend 10 community functions	211101 General Staff Salaries	0
	211103 Allowances	0
Meet 60% of formal pledge requests received	213001 Medical Expenses(To Employees)	0
	213002 Incapacity, death benefits and funeral expenses	0
Facilitate H.E in support to needy	221008 Computer Supplies and IT Services	0
<i>Actual Outputs Achieved in Quarter:</i>	221009 Welfare and Entertainment	0
<i>Reasons for Variation in performance</i>	221011 Printing, Stationery, Photocopying and Binding	0
	222001 Telecommunications	0
	223005 Electricity	0
	223006 Water	0
	224002 General Supply of Goods and Services	0
	227001 Travel Inland	0
	228002 Maintenance - Vehicles	0
	228003 Maintenance Machinery, Equipment and Furniture	0
	282101 Donations	0
	<b>Total</b>	<b>0</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

**Programme 02 Office of the Vice President***Outputs Provided***Output: 16 1101 Adequate financial, human & logistical resources acquired and availed**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Facilitate 60 programmes	211101 General Staff Salaries	0
	211103 Allowances	0
	213001 Medical Expenses(To Employees)	0
<i>Actual Outputs Achieved in Quarter:</i>	221007 Books, Periodicals and Newspapers	0
<i>Reasons for Variation in performance</i>	221008 Computer Supplies and IT Services	0
	221009 Welfare and Entertainment	0
	221011 Printing, Stationery, Photocopying and Binding	0
	222001 Telecommunications	0
	224002 General Supply of Goods and Services	0
	227001 Travel Inland	0
	228002 Maintenance - Vehicles	0
	228004 Maintenance Other	0
	<b>Total</b>	<b>0</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

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

**Vote: 002** State House**Incomplete****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**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Necessary logistical support provided for the welfare & security of the Vice President & immediate family (meet 95% of the demands received within the quarter]	211101 General Staff Salaries	0
	211103 Allowances	0
	213001 Medical Expenses(To Employees)	0
	221007 Books, Periodicals and Newspapers	0
<i>Actual Outputs Achieved in Quarter:</i>	221008 Computer Supplies and IT Services	0
	221009 Welfare and Entertainment	0
<i>Reasons for Variation in performance</i>	221010 Special Meals and Drinks	0
	221011 Printing, Stationery, Photocopying and Binding	0
	222001 Telecommunications	0
	223005 Electricity	0
	223006 Water	0
	223007 Other Utilities- (fuel, gas, f	0
	224002 General Supply of Goods and Services	0
	227001 Travel Inland	0
	227002 Travel Abroad	0
	228002 Maintenance - Vehicles	0
	228004 Maintenance Other	0
	<b>Total</b>	<b>0</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Mobilise leaders and masses countrywide towards poverty reduction and transformation.	211101 General Staff Salaries	0
	211103 Allowances	0
	213001 Medical Expenses(To Employees)	0
Coordinate PFA Programmes	213002 Incapacity, death benefits and funeral expenses	0
Promote Small Scale Industries	221008 Computer Supplies and IT Services	0
<i>Actual Outputs Achieved in Quarter:</i>	221009 Welfare and Entertainment	0
	221011 Printing, Stationery, Photocopying and Binding	0
<i>Reasons for Variation in performance</i>	222001 Telecommunications	0
	224002 General Supply of Goods and Services	0
	227001 Travel Inland	0
	228002 Maintenance - Vehicles	0
	<b>Total</b>	<b>0</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

**Output: 16 1104 Regional integration & international relations promoted**

**Vote: 002** State House**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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**Vote Function: 1611 Administration & Support to the Presidency***Recurrent Programmes***Programme 02 Office of the Vice President**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211101 General Staff Salaries	0
	211103 Allowances	0
	221009 Welfare and Entertainment	0
host foreign dignataries	221011 Printing, Stationery, Photocopying and Binding	0
<i>Actual Outputs Achieved in Quarter:</i>	222001 Telecommunications	0
<i>Reasons for Variation in performance</i>	224002 General Supply of Goods and Services	0
	227002 Travel Abroad	0
	<b>Total</b>	<b>0</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

**Output: 16 1105 Trade, tourism & investment promoted**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211101 General Staff Salaries	0
Foreign investors mobilised	211103 Allowances	0
<i>Actual Outputs Achieved in Quarter:</i>	221009 Welfare and Entertainment	0
<i>Reasons for Variation in performance</i>	222001 Telecommunications	0
	224002 General Supply of Goods and Services	0
	227001 Travel Inland	0
	227002 Travel Abroad	0
	228002 Maintenance - Vehicles	0
	<b>Total</b>	<b>0</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	227001 Travel Inland	0
Attend community functions & welfare needs	228002 Maintenance - Vehicles	0
Support those in need	282101 Donations	0
<i>Actual Outputs Achieved in Quarter:</i>		
<i>Reasons for Variation in performance</i>		
	<b>Total</b>	<b>0</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

**Programme 04 Internal Audit***Outputs Provided***Output: 16 1101 Adequate financial, human & logistical resources acquired and availed**

**Vote: 002** State House**Incomplete****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 04 Internal Audit**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
1 quarterly audit report produced	211101 General Staff Salaries	0
	211103 Allowances	0
<b>Actual Outputs Achieved in Quarter:</b>	221003 Staff Training	0
	221008 Computer Supplies and IT Services	0
<b>Reasons for Variation in performance</b>	221009 Welfare and Entertainment	0
	221011 Printing, Stationery, Photocopying and Binding	0
	227001 Travel Inland	0
	<b>Total</b>	<b>0</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

**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>
<b>Outputs Planned in Quarter:</b>		
	211101 General Staff Salaries	0
	211103 Allowances	0
<b>Actual Outputs Achieved in Quarter:</b>	221007 Books, Periodicals and Newspapers	0
	221009 Welfare and Entertainment	0
<b>Reasons for Variation in performance</b>	221011 Printing, Stationery, Photocopying and Binding	0
	222001 Telecommunications	0
	223005 Electricity	0
	223006 Water	0
	227001 Travel Inland	0
	228002 Maintenance - Vehicles	0
	228004 Maintenance Other	0
	<b>Total</b>	<b>0</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

*Development Projects***Project 0008 Support to State House***Capital Purchases***Output: 16 1175 Purchase of Motor Vehicles and Other Transport Equipment****Outputs Planned in Quarter:****Actual Outputs Achieved in Quarter:****Reasons for Variation in performance**

<b>Total</b>	<b>0</b>
<b>GoU Development</b>	<b>0</b>
<b>Donor Development</b>	<b>0</b>

**Vote: 002** State House**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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**Vote Function: 1611 Administration & Support to the Presidency***Development Projects***Project 0008 Support to State House***NTR 0***Project 0889 Poverty Alleviation Project***Outputs Provided***Output: 16 1103 Masses mobilized towards poverty reduction, peace & development**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211103 Allowances	0
Households enabled to establish income generating integrated agro-enterprises.	221001 Advertising and Public Relations	0
	221003 Staff Training	0
Established 1 Model Village	221007 Books, Periodicals and Newspapers	0
	221009 Welfare and Entertainment	0
Scientific Innovators supported to enhance rural transformation.	221011 Printing, Stationery, Photocopying and Binding	0
Value addition promoted	222001 Telecommunications	0
<b>Actual Outputs Achieved in Quarter:</b>	224002 General Supply of Goods and Services	0
<b>Reasons for Variation in performance</b>	227001 Travel Inland	0
	227002 Travel Abroad	0
	227003 Carriage, Haulage, Freight and Transport Hire	0
	228002 Maintenance - Vehicles	0
	228003 Maintenance Machinery, Equipment and Furniture	0
	<b>Total</b>	<b>0</b>
	<i>GoU Development</i>	<i>0</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>0</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>
	<i>GoU Development</i>	<i>0</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

**Vote: 002** State House**Incomplete****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
<b>1611 Administration &amp; Support to the Presidency</b>	
○ <i>Recurrent Programmes</i>	
- 02 Office of the Vice President	Gaps
- 05 Medicines and Health Services Delivery Monitoring	Gaps
- 04 Internal Audit	Gaps
- 01 Headquarters	Gaps
○ <i>Development Projects</i>	
- 0008 Support to State House	Gaps
- 0889 Poverty Alleviation Project	Gaps

**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	Gaps	Gaps	Gaps

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	Gaps