

Vote:002 State House

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	17.097	17.097	17.096	100.0%	100.0%	100.0%
	Non Wage	377.703	613.596	613.594	162.5%	162.5%	100.0%
Dev.	GoU	12.338	29.338	29.338	237.8%	237.8%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		407.138	660.031	660.029	162.1%	162.1%	100.0%
Total GoU+Ext Fin (MTEF)		407.138	660.031	660.029	162.1%	162.1%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		407.138	660.031	660.029	162.1%	162.1%	100.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		407.138	660.031	660.029	162.1%	162.1%	100.0%
Total Vote Budget Excluding Arrears		407.138	660.031	660.029	162.1%	162.1%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1611 Logistical and Administrative Support to the Presidency	407.14	660.03	660.03	162.1%	162.1%	100.0%
Total for Vote	407.14	660.03	660.03	162.1%	162.1%	100.0%

Matters to note in budget execution

By the end of the Financial Year, 162.1% of the approved budget was released and was spent. The variance in the release was due to:

1. Emerging issues of classified nature that necessitated a supplementary release under classified.
2. The need to procure new vehicles for the Principals necessitated a supplementary release under transport equipment.

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

N/A

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(ii) Expenditures in excess of the original approved budget

Program 1611 Logistical and Administrative Support to the Presidency

235.891 Bn Shs SubProgram/Project :03 Administration and Support to the President

Reason: In the course of the financial year, the Vote got a supplementary release due to a number of emerging issues that State House had to deal with.

Items

233,891,359,185.000 UShs 224003 Classified Expenditure

Reason: Due to emerging issues of classified nature

1,999,996,597.000 UShs 282101 Donations

Reason: For the vestments of the Bishops in preparation of the Bishop's conference that was held in Uganda

17.000 Bn Shs SubProgram/Project :0008 Support to State House

Reason: The need to procure more vehicles necessitated a supplementary budget to meet this need.

Items

17,000,000,000.000 UShs 312201 Transport Equipment

Reason: The need to procure more vehicles

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 11 Logistical and Administrative Support to the Presidency			
Responsible Officer: State House Comptroller			
Programme Outcome: Effective and Efficient Operations of the Presidency			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved service delivery			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Level of Provision of Logistical Support	Percentage	95%	100%
Level of Implementation of Presidential Initiatives	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators*

Programme : 11 Logistical and Administrative Support to the Presidency

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Sub Programme : 02 Support to Vice President			
KeyOutPut : 02 Logistical Support, Welfare & security provided to HE The President, VP & their families			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Degree to which welfare, security & logistical demands satisfied	Good/Fair/Poor	Good	Good
Proportion of logistical demands satisfied	Percentage	95%	100%
KeyOutPut : 04 Regional integration & international relations promoted			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of countries visited	Number	4	03
Number of regional and international meetings attended	Number	2	03
KeyOutPut : 05 Trade, tourism & investment promoted			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of International Trade meetings attended	Number	2	02
KeyOutPut : 06 Community outreach programmes and welfare activities attended to			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of Community functions attended	Number	50	46
Sub Programme : 03 Administration and Support to the President			
KeyOutPut : 02 Logistical Support, Welfare & security provided to HE The President, VP & their families			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Degree to which welfare, security & logistical demands satisfied	Good/Fair/Poor	Good	Good
Proportion of logistical demands satisfied	Percentage	95%	100%
KeyOutPut : 03 Masses mobilized towards poverty reduction, peace & development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of delegations from districts met by H.E The President	Number	60	91
Number of regions mobilised by the Presidency for Peace Transformation and Prosperity for all	Number	5	5
KeyOutPut : 04 Regional integration & international relations promoted			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of countries visited	Number	20	19
Number of Heads of State hosted	Number	15	08

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Number of regional and international meetings attended	Number	18	14
KeyOutPut : 05 Trade, tourism & investment promoted			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of International Trade meetings attended	Number	6	08
KeyOutPut : 06 Community outreach programmes and welfare activities attended to			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of Community functions attended	Number	72	84
Sub Programme : 06 Presidential Initiatives			
KeyOutPut : 03 Masses mobilized towards poverty reduction, peace & development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of regions mobilised by the Presidency for Peace Transformation and Prosperity for all	Number	0	
KeyOutPut : 07 Presidential Initiatives Supported			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of villages reached with the Poverty Alleviation Initiative	Number		26
Number of hospitals/health centres monitored	Number		109
Number of Public infrastructure works under construction monitored	Number		14

Performance highlights for the Quarter

In the fourth quarter, State House provided all the necessary logistical support for the efficient operations, welfare and security of the Presidency. Entebbe State House, Nakasero State Lodge and other upcountry state lodges were maintained. Okello House was repainted and all other offices were maintained. The annual maintenance of the Presidential Jet and Helicopter was done; 43 vehicles, ICT equipment and other specialized equipment were procured.

The Presidency provided over all leadership of the State, and one of the highlights was the leadership H.E provided in the wake of the Covid-19 pandemic. H.E met regularly with various stakeholders in the fight against the virus transmission.

On the regional front, the President joined his regional counterparts in combating the spread of the corona pandemic in the East African region.

Efforts to promote trade and investment continued. The President commissioned a number of investments including Lida packaging company in Mukono which specializes in production of face masks, the Marble factory in Karamoja.

Under the Presidential Initiatives, the Public Works Infrastructure Monitoring Unit inspected a number of on going public works including the Fort Portal-Hima road, Karuma Hydro Power plant and Isimba Hydro power plant.

The construction of the zonal industrial hubs is ongoing. 12 of them are at 65% level of completion.

School fees for State House sponsored students and presidential donations were also paid as funds allowed.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1611 Logistical and Administrative Support to the Presidency	407.14	660.03	660.03	162.1%	162.1%	100.0%
<i>Class: Outputs Provided</i>	<i>394.80</i>	<i>630.69</i>	<i>630.69</i>	<i>159.8%</i>	<i>159.7%</i>	<i>100.0%</i>
161102 Logistical Support, Welfare & security provided to HE The President, VP & their families	128.83	362.72	362.72	281.6%	281.5%	100.0%
161103 Masses mobilized towards poverty reduction, peace & development	33.44	33.44	33.44	100.0%	100.0%	100.0%
161104 Regional integration & international relations promoted	16.35	16.35	16.35	100.0%	100.0%	100.0%
161105 Trade, tourism & investment promoted	6.36	6.36	6.36	100.0%	100.0%	100.0%
161106 Community outreach programmes and welfare activities attended to	78.64	80.64	80.64	102.5%	102.5%	100.0%
161107 Presidential Initiatives Supported	130.92	130.92	130.92	100.0%	100.0%	100.0%
161119 Human Resource Management Services	0.21	0.21	0.21	100.0%	100.0%	100.0%
161120 Records Management Services	0.04	0.04	0.04	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>12.34</i>	<i>29.34</i>	<i>29.34</i>	<i>237.8%</i>	<i>237.8%</i>	<i>100.0%</i>
161172 Government Buildings and Administrative Infrastructure	0.97	0.97	0.97	100.0%	100.0%	100.0%
161175 Purchase of Motor Vehicles and Other Transport Equipment	7.15	24.15	24.15	337.8%	337.8%	100.0%
161176 Purchase of Office and ICT Equipment, including Software	0.15	0.15	0.15	100.0%	100.0%	100.0%
161177 Purchase of Specialised Machinery & Equipment	3.17	3.17	3.17	100.0%	100.0%	100.0%
161178 Purchase of Office and Residential Furniture and Fittings	0.90	0.90	0.90	100.0%	100.0%	100.0%
Total for Vote	407.14	660.03	660.03	162.1%	162.1%	100.0%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>394.80</i>	<i>630.69</i>	<i>630.69</i>	<i>159.8%</i>	<i>159.7%</i>	<i>100.0%</i>
211101 General Staff Salaries	17.10	17.10	17.10	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	17.14	17.14	17.14	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.41	0.41	0.41	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.05	0.05	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.07	0.07	0.07	100.0%	100.0%	100.0%
213004 Gratuity Expenses	3.34	3.34	3.34	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%

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221003 Staff Training	3.31	3.31	3.31	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.04	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.43	0.43	0.43	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	4.71	4.71	4.71	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	3.50	3.50	3.50	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.47	0.47	0.47	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.09	0.09	0.09	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	1.96	1.96	1.96	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.20	1.20	1.20	100.0%	100.0%	100.0%
223005 Electricity	1.78	1.78	1.78	100.0%	100.0%	100.0%
223006 Water	1.15	1.15	1.15	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.04	0.04	100.0%	100.0%	100.0%
224001 Medical Supplies	0.18	0.18	0.18	100.0%	100.0%	100.0%
224003 Classified Expenditure	68.11	302.00	302.00	443.4%	443.4%	100.0%
224004 Cleaning and Sanitation	0.39	0.39	0.39	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.39	0.39	0.39	100.0%	100.0%	100.0%
224006 Agricultural Supplies	1.03	1.03	1.03	100.0%	100.0%	100.0%
226001 Insurances	2.97	2.97	2.97	100.0%	100.0%	100.0%
227001 Travel inland	32.75	32.75	32.75	100.0%	100.0%	100.0%
227002 Travel abroad	18.91	18.91	18.91	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.12	0.12	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	7.26	7.26	7.26	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.38	0.38	0.38	100.0%	100.0%	100.0%
228004 Maintenance – Other	4.74	4.74	4.74	100.0%	100.0%	100.0%
282101 Donations	200.68	202.68	202.68	101.0%	101.0%	100.0%
Class: Capital Purchases	12.34	29.34	29.34	237.8%	237.8%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.03	0.03	0.03	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.20	0.20	0.20	100.0%	100.0%	100.0%
312102 Residential Buildings	0.74	0.74	0.74	100.0%	100.0%	100.0%
312201 Transport Equipment	3.15	20.15	20.15	639.7%	639.7%	100.0%
312202 Machinery and Equipment	3.17	3.17	3.17	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.90	0.90	0.90	100.0%	100.0%	100.0%
312205 Aircrafts	4.00	4.00	4.00	100.0%	100.0%	100.0%
312213 ICT Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
Total for Vote	407.14	660.03	660.03	162.1%	162.1%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1611 Logistical and Administrative Support to the Presidency	407.14	660.03	660.03	162.1%	162.1%	100.0%
<i>Recurrent SubProgrammes</i>						
02 Support to Vice President	6.57	6.57	6.57	100.0%	100.0%	100.0%
03 Administration and Support to the President	255.76	491.65	491.65	192.2%	192.2%	100.0%
04 Internal Audit	0.09	0.09	0.09	100.0%	100.0%	100.0%
06 Presidential Initiatives	132.39	132.39	132.39	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0008 Support to State House	12.34	29.34	29.34	237.8%	237.8%	100.0%
Total for Vote	407.14	660.03	660.03	162.1%	162.1%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 11 Logistical and Administrative Support to the Presidency

Recurrent Programmes

Subprogram: 02 Support to Vice President

Outputs Provided

Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families

250 Programmes of the VP facilitated	250 Programmes of the VP were facilitated;	Item	Spent
	All the necessary logistical support to the VP and his immediate family was provided.	211101 General Staff Salaries	240,545
		211103 Allowances (Inc. Casuals, Temporary)	78,177
		213001 Medical expenses (To employees)	12,169
		221008 Computer supplies and Information Technology (IT)	8,519
		221009 Welfare and Entertainment	74,485
		221010 Special Meals and Drinks	146,400
		221011 Printing, Stationery, Photocopying and Binding	89,328
		222001 Telecommunications	112,740
		223005 Electricity	24,000
		223006 Water	6,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000
		224004 Cleaning and Sanitation	50,400
		224005 Uniforms, Beddings and Protective Gear	18,000
		227001 Travel inland	300,000
		227002 Travel abroad	200,000
		228002 Maintenance - Vehicles	98,065
		228003 Maintenance – Machinery, Equipment & Furniture	7,302
		228004 Maintenance – Other	17,973

Reasons for Variation in performance

No

Total	1,490,103
Wage Recurrent	240,545
Non Wage Recurrent	1,249,558
<i>AIA</i>	0

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Mobilisation campaigns towards poverty reduction and transformation carried out.	The VP carried out mobilization drives across the country aimed at poverty reduction and wealth creation;	Item	Spent
		211101 General Staff Salaries	119,621
	The VP had meetings with local leaders to rallying them on ways to combat the spread of the Corona virus	211103 Allowances (Inc. Casuals, Temporary)	315,170
		213002 Incapacity, death benefits and funeral expenses	16,415
		221008 Computer supplies and Information Technology (IT)	11,491
		221009 Welfare and Entertainment	41,928
		221011 Printing, Stationery, Photocopying and Binding	64,695
		222001 Telecommunications	48,554
		227001 Travel inland	2,676,000
		228002 Maintenance - Vehicles	356,129
		228003 Maintenance – Machinery, Equipment & Furniture	9,849

Reasons for Variation in performance

None

Total	3,659,852
Wage Recurrent	119,621
Non Wage Recurrent	3,540,231
AIA	0

Output: 04 Regional integration & international relations promoted

4 countries visited	03 foreign country visit was made; 03 International meeting was attended by the VP;	Item	Spent
Foreign dignitaries hosted		211101 General Staff Salaries	21,998
2 international relations meetings attended	The VP hosted a number of foreign dignitaries	211103 Allowances (Inc. Casuals, Temporary)	16,301
		213001 Medical expenses (To employees)	849
		221008 Computer supplies and Information Technology (IT)	594
		221009 Welfare and Entertainment	2,169
		221011 Printing, Stationery, Photocopying and Binding	3,346
		222001 Telecommunications	2,511
		227002 Travel abroad	499,999
		228003 Maintenance – Machinery, Equipment & Furniture	511

Reasons for Variation in performance

All external travels and meetings were cancelled in the wake of Covid-19 pandemic

Total	548,278
Wage Recurrent	21,998
Non Wage Recurrent	526,280
AIA	0

Output: 05 Trade, tourism & investment promoted

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2 international trade meetings attended	1 International trade meeting was attended;	Item	Spent
Foreign investors mobilised		211101 General Staff Salaries	15,740
Trade related functions officiated at	A number of foreign investors were mobilized; H.E the VP also officiated at a number of trade related functions.	211103 Allowances (Inc. Casuals, Temporary)	10,868
		213001 Medical expenses (To employees)	568
		221009 Welfare and Entertainment	1,446
		221011 Printing, Stationery, Photocopying and Binding	2,231
		222001 Telecommunications	1,674
		227001 Travel inland	70,000
		227002 Travel abroad	300,000
		228002 Maintenance - Vehicles	11,075

Reasons for Variation in performance

All external travels and meetings were cancelled in the wake of Covid-19 pandemic

Total	413,602
Wage Recurrent	15,740
Non Wage Recurrent	397,862
AIA	0

Output: 06 Community outreach programmes and welfare activities attended to

50 Community functions attended, & welfare needs addressed	50 Community functions were attended;	Item	Spent
Individuals in need supported	Individuals in need were supported as funds allowed	227001 Travel inland	200,000
		228002 Maintenance - Vehicles	15,484
		282101 Donations	239,999

Reasons for Variation in performance

None

Total	455,483
Wage Recurrent	0
Non Wage Recurrent	455,483
AIA	0
Total For SubProgramme	6,567,318
Wage Recurrent	397,904
Non Wage Recurrent	6,169,414
AIA	0

Recurrent Programmes

Subprogram: 03 Administration and Support to the President

Outputs Provided

Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1,000 Programmes facilitated	1,353 programmes of H.E the President were facilitated.	Item	Spent
	All the necessary logistical support for the welfare and security of the President and his immediate family were provided.	211101 General Staff Salaries	10,700,495
		211103 Allowances (Inc. Casuals, Temporary)	11,191,008
		212102 Pension for General Civil Service	405,530
		213001 Medical expenses (To employees)	21,801
		213004 Gratuity Expenses	3,340,970
		221003 Staff Training	3,214,002
		221008 Computer supplies and Information Technology (IT)	323,539
		221009 Welfare and Entertainment	3,532,256
		221010 Special Meals and Drinks	2,751,094
		221011 Printing, Stationery, Photocopying and Binding	182,972
		221016 IFMS Recurrent costs	30,000
		221017 Subscriptions	85,000
		222001 Telecommunications	1,413,482
		223003 Rent – (Produced Assets) to private entities	1,201,200
		223005 Electricity	1,336,245
		223006 Water	887,807
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	31,580
		224001 Medical Supplies	184,000
		224003 Classified Expenditure	302,002,760
		224004 Cleaning and Sanitation	270,000
		224005 Uniforms, Beddings and Protective Gear	320,000
		226001 Insurances	2,970,303
		227001 Travel inland	7,559,816
		227002 Travel abroad	1,286,687
		227004 Fuel, Lubricants and Oils	120,000
		228002 Maintenance - Vehicles	3,116,347
		228003 Maintenance – Machinery, Equipment & Furniture	256,295
		228004 Maintenance – Other	2,410,622

Reasons for Variation in performance

The over all performance over performance was due to the fact that H.E was involved in more programmes (both internally and externally) prior to Covid -19 out break .

Total	361,145,810
Wage Recurrent	10,700,495
Non Wage Recurrent	350,445,315
<i>AIA</i>	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 03 Masses mobilized towards poverty reduction, peace & development			
The 4 regions mobilised for peace, transformation and prosperity for all;	The President mobilized local leaders for peace and wealth creation in all the regions of the country;	Item	Spent
60 delegations from districts hosted;		211101 General Staff Salaries	3,316,096
Poverty alleviation efforts intensified in the already established model villages.	H.E also mobilized leaders in the wake of the fight against Corona virus transmission.	211103 Allowances (Inc. Casuals, Temporary)	1,837,645
	Over 90 delegations were hosted by the President.	213001 Medical expenses (To employees)	11,372
		221008 Computer supplies and Information Technology (IT)	64,440
		221009 Welfare and Entertainment	169,594
		221010 Special Meals and Drinks	600,000
		221011 Printing, Stationery, Photocopying and Binding	67,109
		222001 Telecommunications	246,303
		223005 Electricity	115,591
		223006 Water	69,335
		224004 Cleaning and Sanitation	23,600
		224005 Uniforms, Beddings and Protective Gear	20,000
		227001 Travel inland	18,605,034
		227002 Travel abroad	30,003
		227003 Carriage, Haulage, Freight and transport hire	15,001
		228002 Maintenance - Vehicles	3,039,652
		228003 Maintenance – Machinery, Equipment & Furniture	82,358
Reasons for Variation in performance			
The President got engaged in more meetings especially in the wake of the fight against the COVID - 19 pandemic			
Total			28,313,133
Wage Recurrent			3,316,096
Non Wage Recurrent			24,997,037
<i>AIA</i>			0

Output: 04 Regional integration & international relations promoted

Vote:002 State House

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
20 Countries visited	19 countries were visited;	Item	Spent
08 Heads of State hosted	08 Heads of State were hosted;	211101 General Staff Salaries	114,997
18 Regional and International meetings attended	14 regional/international meetings were attended by the President;	211103 Allowances (Inc. Casuals, Temporary)	17,141
	The President also met special envoys and foreign dignitaries including the Archbishop of Canterbury.	213001 Medical expenses (To employees)	1,194
		221008 Computer supplies and Information Technology (IT)	6,764
		221009 Welfare and Entertainment	644,454
		221011 Printing, Stationery, Photocopying and Binding	15,571
		222001 Telecommunications	23,755
		223005 Electricity	250,000
		223006 Water	150,000
		224004 Cleaning and Sanitation	20,000
		224005 Uniforms, Beddings and Protective Gear	10,000
		227001 Travel inland	508,572
		227002 Travel abroad	11,720,765
		228003 Maintenance – Machinery, Equipment & Furniture	5,969
		228004 Maintenance – Other	2,313,197

Reasons for Variation in performance

The planned external trips for the quarter were cancelled due to the Corona pandemic.

Total	15,802,379
Wage Recurrent	114,997
Non Wage Recurrent	15,687,382
<i>AIA</i>	0

Output: 05 Trade, tourism & investment promoted

Vote:002 State House

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
6 International Trade meetings attended	08 international trade meetings were attended;	Item	Spent
New investments commissioned		211101 General Staff Salaries	91,998
Local and International investors mobilised.	The President mobilised both foreign and local investors;	211103 Allowances (Inc. Casuals, Temporary)	135,322
	Over 17 new investments were commissioned, notably, those in Namunkekera industrial park in Nakaseke district, the Marble factory in Karamoja and the Sugar-Ethanol factory in Nwoya	213001 Medical expenses (To employees)	942
		221008 Computer supplies and Information Technology (IT)	5,340
		221009 Welfare and Entertainment	34,501
		221011 Printing, Stationery, Photocopying and Binding	14,398
		222001 Telecommunications	18,754
		223005 Electricity	26,882
		223006 Water	16,129
		224004 Cleaning and Sanitation	10,000
		224005 Uniforms, Beddings and Protective Gear	10,000
		227001 Travel inland	608,571
		227002 Travel abroad	4,873,226
		228002 Maintenance - Vehicles	92,657
		228003 Maintenance – Machinery, Equipment & Furniture	11,712

Reasons for Variation in performance

The President involved himself in more investor mobilisation drives than earlier planned.

Total	5,950,432
Wage Recurrent	91,998
Non Wage Recurrent	5,858,434
<i>AIA</i>	0

Output: 06 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
72 community functions attended	Over 84 community functions were attended by the President;	Item	Spent
80% of formal pledge requests received met	School fees for State House sponsored students were paid;	211101 General Staff Salaries	68,997
School fees for sponsored students paid	Presidential donations were fulfilled as funds allowed	211103 Allowances (Inc. Casuals, Temporary)	3,340,790
H.E facilitated in supporting to needy		213001 Medical expenses (To employees)	691
		221008 Computer supplies and Information Technology (IT)	3,916
		221009 Welfare and Entertainment	25,301
		221011 Printing, Stationery, Photocopying and Binding	23,225
		222001 Telecommunications	13,753
		223005 Electricity	26,882
		223006 Water	16,129
		224004 Cleaning and Sanitation	20,000
		224005 Uniforms, Beddings and Protective Gear	10,000
		227001 Travel inland	1,311,953
		228002 Maintenance - Vehicles	521,294
		228003 Maintenance – Machinery, Equipment & Furniture	3,455
		282101 Donations	74,799,861

Reasons for Variation in performance

The President got more invitations in the course of the year to community functions than earlier planned.

Total	80,186,247
Wage Recurrent	68,997
Non Wage Recurrent	80,117,250
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Capacity building activities coordinated;	Staff were trained in various courses;	Item	Spent
Salaries and pensions payrolls managed;	The bio metric clock in system was introduced in all State House offices;	213002 Incapacity, death benefits and funeral expenses	54,000
Performance management initiatives coordinated.	Staff appraisals were carried out;	221002 Workshops and Seminars	20,400
	The reward and sanction system of staff is operational.	221003 Staff Training	100,001
		221004 Recruitment Expenses	10,000
		221020 IPPS Recurrent Costs	25,000

Reasons for Variation in performance

None

Total	209,401
Wage Recurrent	0
Non Wage Recurrent	209,401
<i>AIA</i>	0

Output: 20 Records Management Services

Vote:002 State House

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Records management policies, procedures and regulations implemented;	Records management policies, procedures and regulations were implemented; Records were also processed and timely accessed	Item	Spent
		221007 Books, Periodicals & Newspapers	35,600
		222002 Postage and Courier	7,582

Records processed and timely accessed

Reasons for Variation in performance

None

Total	43,182
Wage Recurrent	0
Non Wage Recurrent	43,182
AIA	0
Total For SubProgramme	491,650,583
Wage Recurrent	14,292,583
Non Wage Recurrent	477,358,000
AIA	0

*Recurrent Programmes***Subprogram: 04 Internal Audit***Outputs Provided***Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families**

04 Audit reports produced.	04 Audit reports were produced	Item	Spent
		211101 General Staff Salaries	19,588
		211103 Allowances (Inc. Casuals, Temporary)	12,206
		221008 Computer supplies and Information Technology (IT)	2,000
		221011 Printing, Stationery, Photocopying and Binding	2,172
		227001 Travel inland	50,400

Reasons for Variation in performance

None

Total	86,366
Wage Recurrent	19,588
Non Wage Recurrent	66,778
AIA	0
Total For SubProgramme	86,366
Wage Recurrent	19,588
Non Wage Recurrent	66,778
AIA	0

*Recurrent Programmes***Subprogram: 06 Presidential Initiatives***Outputs Provided***Output: 03 Masses mobilized towards poverty reduction, peace & development**

Vote:002 State House

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Poverty alleviation efforts intensified in the already established model villages.	Provided support to a number of model villages across the country (villages of Sanyonja, Mangho, Busiita, Nakyesanja, Lwabenge, Mwanyanjiri, Naluvule, Amatsiko Herbal Project, Rwentondo, Rwamujoojo and Ruharo North) through agricultural inputs, animals, crops and training	Item 221009 Welfare and Entertainment 224006 Agricultural Supplies 227001 Travel inland	Spent 124,000 1,032,402 312,000

Reasons for Variation in performance

None			
		Total	1,468,402
		Wage Recurrent	0
		Non Wage Recurrent	1,468,402
		AIA	0

Output: 07 Presidential Initiatives Supported

Health in 12 Districts monitored;	Comprehensively monitored health services in 109 health facilities in 8 districts (Mbarara, Rwampara, Tororo, Kamwenge, Kitagwenda, Kampala and Amuru);	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 227001 Travel inland 228002 Maintenance - Vehicles 282101 Donations	Spent 2,386,360 189,360 55,320 8,294 75,074 2,400 600 551,880 6,600 127,642,068
Youth Groups supported with common user facilities.			
Girls skilled with vocational skills	The Anti corruption unit has handled over 40 cases;		
Infrastructure and public works monitored;	Commenced the process of constructing the 20 zonal industrial parks; 12 of them are at 65% level of completion.		
Anti-corruption drives undertaken	8,480 girls from the from the Skilling Programme were graduated. 3,500 girls and 885 boys on course;		
	The Infrastructure Monitoring Unit inspected 17 ongoing public works:		

Reasons for Variation in performance

None			
		Total	130,917,956
		Wage Recurrent	2,386,360
		Non Wage Recurrent	128,531,596
		AIA	0
		Total For SubProgramme	132,386,358
		Wage Recurrent	2,386,360
		Non Wage Recurrent	129,999,998
		AIA	0

Development Projects

Project: 0008 Support to State House

Vote:002 State House

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Maintenance of State House Complex Entebbe	Undertook maintenance works (plumbing, civil and electrical works) in Entebbe State House, Nakasero State	281504 Monitoring, Supervision & Appraisal of Capital work	30,000
Maintenance of Nakasero state lodge	Lodge and other upcountry state lodges;	312101 Non-Residential Buildings	200,000
Maintenance of upcountry lodges	Repainted Okello House, maintained offices and carried out routine supervision of capital works.	312102 Residential Buildings	740,000
Routine supervision of capital works			

Reasons for Variation in performance

None

Total	970,000
GoU Development	970,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
14 support vehicles procured	The annual service of the Jet and Helicopter was carried out;	312201 Transport Equipment	20,150,000
Servicing and annual maintenance of the jet and Helicopter done	Procured 43 vehicles, both armored and support vehicles.	312205 Aircrafts	4,000,000

Reasons for Variation in performance

There was an emerging need for transport equipment that necessitated a supplementary release for their procurement.

Total	24,150,000
GoU Development	24,150,000
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

		Item	Spent
Assorted equipment procured	ICT Equipment procured	312213 ICT Equipment	150,000

Reasons for Variation in performance

None

Total	150,000
GoU Development	150,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:002 State House

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Specialized and security equipment procured	Specialized equipment (press, household and security) equipment were procured.	Item 312202 Machinery and Equipment	Spent 3,168,411

Reasons for Variation in performance

None

Total	3,168,411
GoU Development	3,168,411
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office and residential furniture procured	Residential and Office furniture was procured	Item 312203 Furniture & Fixtures	Spent 900,000
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Reasons for Variation in performance

None

Total	900,000
GoU Development	900,000
External Financing	0
AIA	0
Total For SubProgramme	29,338,411
GoU Development	29,338,411
External Financing	0
AIA	0

GRAND TOTAL	660,029,036
Wage Recurrent	17,096,434
Non Wage Recurrent	613,594,191
GoU Development	29,338,411
External Financing	0
AIA	0

Vote:002 State House

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 11 Logistical and Administrative Support to the Presidency			
<i>Recurrent Programmes</i>			
Subprogram: 02 Support to Vice President			
<i>Outputs Provided</i>			
Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families			
62 programmes facilitated	48 programmes of the VP were facilitated.	Item	Spent
	The necessary logistical support for welfare and security of the VP and his immediate family was provided.	211101 General Staff Salaries	60,136
		211103 Allowances (Inc. Casuals, Temporary)	19,544
		213001 Medical expenses (To employees)	3,042
		221009 Welfare and Entertainment	18,621
		221010 Special Meals and Drinks	36,600
		221011 Printing, Stationery, Photocopying and Binding	22,332
		222001 Telecommunications	41,970
		223005 Electricity	24,000
		223006 Water	6,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		224004 Cleaning and Sanitation	12,600
		224005 Uniforms, Beddings and Protective Gear	4,500
		227001 Travel inland	75,000
		227002 Travel abroad	50,006
		228002 Maintenance - Vehicles	36,788
		228003 Maintenance – Machinery, Equipment & Furniture	1,826
		228004 Maintenance – Other	4,493
Reasons for Variation in performance			
No			
Total			418,959
Wage Recurrent			60,136
Non Wage Recurrent			358,822
AIA			0

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

Vote:002 State House

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Mobilization campaigns towards poverty reduction carried out in various parts of the country	The VP had meetings with local leaders to rallying them on ways to combat the spread of the Corona virus	Item	Spent
		211101 General Staff Salaries	29,905
		211103 Allowances (Inc. Casuals, Temporary)	78,793
		213002 Incapacity, death benefits and funeral expenses	4,104
		221009 Welfare and Entertainment	10,482
		221011 Printing, Stationery, Photocopying and Binding	16,174
		222001 Telecommunications	24,277
		227001 Travel inland	669,000
		228002 Maintenance - Vehicles	89,074
		228003 Maintenance – Machinery, Equipment & Furniture	2,462
Reasons for Variation in performance			
None			
		Total	924,271
		Wage Recurrent	29,905
		Non Wage Recurrent	894,366
		A/A	0

Output: 04 Regional integration & international relations promoted

01 country visited	None	Item	Spent
Various foreign dignitaries hosted		211101 General Staff Salaries	5,500
		211103 Allowances (Inc. Casuals, Temporary)	4,075
		213001 Medical expenses (To employees)	849
		221011 Printing, Stationery, Photocopying and Binding	837
		222001 Telecommunications	1,256
		227002 Travel abroad	125,002

Reasons for Variation in performance

All external travels and meetings were cancelled in the wake of Covid-19 pandemic

Total	137,518
Wage Recurrent	5,500
Non Wage Recurrent	132,018
A/A	0

Output: 05 Trade, tourism & investment promoted

Vote:002 State House

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Foreign investors mobilised;	None	Item	Spent
Trade related functions officiated at		211101 General Staff Salaries	3,935
		211103 Allowances (Inc. Casuals, Temporary)	2,717
		213001 Medical expenses (To employees)	568
		221009 Welfare and Entertainment	362
		221011 Printing, Stationery, Photocopying and Binding	558
		222001 Telecommunications	1,674
		227001 Travel inland	17,500
		227002 Travel abroad	75,000

Reasons for Variation in performance

All external travels and meetings were cancelled in the wake of Covid-19 pandemic

Total	102,313
Wage Recurrent	3,935
Non Wage Recurrent	98,378
AIA	0

Output: 06 Community outreach programmes and welfare activities attended to

12 community functions attended;	Individuals in need were supported as funds allowed	Item	Spent
Individuals in need supported as funds permits		227001 Travel inland	50,000
		228002 Maintenance - Vehicles	11,613
		282101 Donations	60,000

Reasons for Variation in performance

None

Total	121,613
Wage Recurrent	0
Non Wage Recurrent	121,613
AIA	0
Total For SubProgramme	1,704,673
Wage Recurrent	99,476
Non Wage Recurrent	1,605,197
AIA	0

Recurrent Programmes

Subprogram: 03 Administration and Support to the President

Outputs Provided

Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families

Vote:002 State House

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
250 programmes facilitated; The necessary logistical support for the welfare and security of the President and his immediate family provided	200 programmes of H.E the President were facilitated and all the necessary logistical support for their welfare and security were provided.	Item	Spent
		211101 General Staff Salaries	2,753,427
		211103 Allowances (Inc. Casuals, Temporary)	5,208
		212102 Pension for General Civil Service	134,731
		213001 Medical expenses (To employees)	5,450
		213004 Gratuity Expenses	836,082
		221003 Staff Training	803,508
		221008 Computer supplies and Information Technology (IT)	80,885
		221009 Welfare and Entertainment	942,108
		221010 Special Meals and Drinks	921,834
		221011 Printing, Stationery, Photocopying and Binding	71,456
		221016 IFMS Recurrent costs	7,500
		221017 Subscriptions	21,250
		222001 Telecommunications	478,167
		223003 Rent – (Produced Assets) to private entities	421,343
		223005 Electricity	528,651
		223006 Water	354,473
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,895
		224001 Medical Supplies	76,760
		224003 Classified Expenditure	92,938,691
		224004 Cleaning and Sanitation	35,000
		224005 Uniforms, Beddings and Protective Gear	126,780
		226001 Insurances	310,213
		227001 Travel inland	639,957
		227002 Travel abroad	362,553
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	779,087
		228003 Maintenance – Machinery, Equipment & Furniture	64,074
		228004 Maintenance – Other	366,450

Reasons for Variation in performance

The over all performance over performance was due to the fact that H.E was involved in more programmes (both internally and externally) prior to Covid -19 out break .

Total	104,103,530
Wage Recurrent	2,753,427
Non Wage Recurrent	101,350,104
AIA	0

Vote:002 State House

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 03 Masses mobilized towards poverty reduction, peace & development			
Mobilization for peace, transformation and prosperity for all carried out in the 04 regions of the country.	The president mobilised leaders throughout the country especially in the fight against the transmission of the Corona Virus.	Item	Spent
15 delegations hosted	19 delegations were hosted by the President.	211101 General Staff Salaries	828,987
		211103 Allowances (Inc. Casuals, Temporary)	648
		213001 Medical expenses (To employees)	2,843
		221008 Computer supplies and Information Technology (IT)	16,110
		221009 Welfare and Entertainment	42,399
		221010 Special Meals and Drinks	191,500
		221011 Printing, Stationery, Photocopying and Binding	16,777
		222001 Telecommunications	92,674
		223005 Electricity	115,591
		223006 Water	69,335
		224004 Cleaning and Sanitation	5,900
		224005 Uniforms, Beddings and Protective Gear	5,000
		227001 Travel inland	4,651,258
		227002 Travel abroad	7,501
		227003 Carriage, Haulage, Freight and transport hire	5,162
		228002 Maintenance - Vehicles	982,817
		228003 Maintenance – Machinery, Equipment & Furniture	20,590
Reasons for Variation in performance			
The President got engaged in more meetings especially in the wake of the fight against the COVID - 19 pandemic			
		Total	7,055,092
		Wage Recurrent	828,987
		Non Wage Recurrent	6,226,104
		AIA	0

Output: 04 Regional integration & international relations promoted

Vote:002 State House

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
05 countries visited;	The President attended 01 online regional conference which focused on joint regional trade and response to the Corona pandemic.	Item	Spent
02 Heads of State hosted;		211101 General Staff Salaries	28,749
04 regional and international meetings attended		213001 Medical expenses (To employees)	299
		221008 Computer supplies and Information Technology (IT)	1,691
		221009 Welfare and Entertainment	218,208
		221011 Printing, Stationery, Photocopying and Binding	7,786
		222001 Telecommunications	23,755
		223005 Electricity	250,000
		223006 Water	150,000
		224004 Cleaning and Sanitation	5,000
		224005 Uniforms, Beddings and Protective Gear	3,300
		227001 Travel inland	127,143
		227002 Travel abroad	1,278,197
		228003 Maintenance – Machinery, Equipment & Furniture	1,492
		228004 Maintenance – Other	1,106

Reasons for Variation in performance

The planned external trips for the quarter were cancelled due to the Corona pandemic.

Total	2,096,725
Wage Recurrent	28,749
Non Wage Recurrent	2,067,975
<i>AIA</i>	0

Output: 05 Trade, tourism & investment promoted

Vote:002 State House

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
01 international trade meeting attended;	The President commissioned one investment - Lida Packaging Pdts which produces face masks	Item	Spent
New investments commissioned;		211101 General Staff Salaries	23,000
Investors mobilized		213001 Medical expenses (To employees)	236
		221008 Computer supplies and Information Technology (IT)	1,335
		221009 Welfare and Entertainment	34,501
		221011 Printing, Stationery, Photocopying and Binding	3,709
		222001 Telecommunications	7,483
		223005 Electricity	26,882
		223006 Water	16,129
		224004 Cleaning and Sanitation	2,500
		224005 Uniforms, Beddings and Protective Gear	2,500
		227001 Travel inland	152,143
		227002 Travel abroad	1,218,310
		228002 Maintenance - Vehicles	23,164
		228003 Maintenance – Machinery, Equipment & Furniture	5,856

Reasons for Variation in performance

The President involved himself in more investor mobilisation drives than earlier planned.

Total	1,517,747
Wage Recurrent	23,000
Non Wage Recurrent	1,494,747
<i>AIA</i>	0

Output: 06 Community outreach programmes and welfare activities attended to

Vote:002 State House

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
18 community functions attended;	School fees for State House sponsored students were paid.	Item	Spent
Formal pledge requests met as funds permit	Paid some donations as funds allowed.	211101 General Staff Salaries	17,249
School fees for State House sponsored paid;		213001 Medical expenses (To employees)	173
H.E facilitated to support the needy		221008 Computer supplies and Information Technology (IT)	979
		221009 Welfare and Entertainment	25,301
		221011 Printing, Stationery, Photocopying and Binding	5,806
		222001 Telecommunications	6,877
		223005 Electricity	26,882
		223006 Water	15,221
		224004 Cleaning and Sanitation	5,000
		224005 Uniforms, Beddings and Protective Gear	2,500
		227001 Travel inland	327,988
		228002 Maintenance - Vehicles	213,350
		228003 Maintenance – Machinery, Equipment & Furniture	864
		282101 Donations	18,199,970

Reasons for Variation in performance

The President got more invitations in the course of the year to community functions than earlier planned.

Total	18,848,160
Wage Recurrent	17,249
Non Wage Recurrent	18,830,911
AIA	0

Output: 19 Human Resource Management Services

01 in-house training workshop conducted;	The Jet and Helicopter crew underwent their mandatory training.	Item	Spent
Salaries and pensions verified and paid;		213002 Incapacity, death benefits and funeral expenses	13,500
Staff performance appraisal processes supported and supervised.		221002 Workshops and Seminars	5,100
		221003 Staff Training	25,001
		221004 Recruitment Expenses	2,500
		221020 IPPS Recurrent Costs	13,126

Reasons for Variation in performance

None

Total	59,227
Wage Recurrent	0
Non Wage Recurrent	59,227
AIA	0

Output: 20 Records Management Services

Vote:002 State House

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Records management policies, procedures and regulations implemented;	Records were also processed and timely accessed	Item	Spent
		221007 Books, Periodicals & Newspapers	26,700
Records processed and timely accessed		222002 Postage and Courier	5,687
Reasons for Variation in performance			
None			
Total			32,387
Wage Recurrent			0
Non Wage Recurrent			32,387
AIA			0
Total For SubProgramme			133,712,867
Wage Recurrent			3,651,412
Non Wage Recurrent			130,061,455
AIA			0

Recurrent Programmes

Subprogram: 04 Internal Audit

Outputs Provided

Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families

01 audit report produced	01 Audit report was produced	Item	Spent
		211101 General Staff Salaries	6,055
		211103 Allowances (Inc. Casuals, Temporary)	3,052
		221008 Computer supplies and Information Technology (IT)	500
		221011 Printing, Stationery, Photocopying and Binding	628
		227001 Travel inland	14,400

Reasons for Variation in performance

None

Total	24,634
Wage Recurrent	6,055
Non Wage Recurrent	18,579
AIA	0
Total For SubProgramme	24,634
Wage Recurrent	6,055
Non Wage Recurrent	18,579
AIA	0

Recurrent Programmes

Subprogram: 06 Presidential Initiatives

Outputs Provided

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

Vote:002 State House

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Poverty alleviation efforts continues in already established model villages through the provision of inputs and training.	Provided support to a number of model villages across the country (villages of Sanyonja, Mangho, Busiita, Nakyesanja, Lwabenge, Mwanyanjiri, Naluvule, Rwentondo, Rwamujoojo and Ruharo North) through agricultural inputs, animals, crops and training	Item	Spent
		221009 Welfare and Entertainment	124,000
		224006 Agricultural Supplies	272,677
		227001 Travel inland	78,000

Reasons for Variation in performance

None		Total	474,677
		Wage Recurrent	0
		Non Wage Recurrent	474,677
		AIA	0

Output: 07 Presidential Initiatives Supported

Comprehensively monitor health activities on 03 districts;	The construction of the zonal industrial hubs is on going. The twelve sites of Kayunga, Jinja, Kibuku, Mbale, Kween, Gulu, Mubende, Kyenjojo, Kasese, Ntoroko, Mbarara and Kable are at 65% level of completion;	Item	Spent
Inspection of on going infrastructure works carried out;		211101 General Staff Salaries	601,128
Training of girls under the skilling programme undertaken	Inspected ongoing public infrastructure works; Fort Portal - Hima road, Karuma and Isimba hydro power plants.	211103 Allowances (Inc. Casuals, Temporary)	41,847
Anti-corruption drives undertaken		221009 Welfare and Entertainment	42,960
		221011 Printing, Stationery, Photocopying and Binding	2,114
		222001 Telecommunications	54,967
		223005 Electricity	1,200
		223006 Water	300
		227001 Travel inland	137,970
		228002 Maintenance - Vehicles	6,600
		282101 Donations	35,948,490

Reasons for Variation in performance

None		Total	36,837,576
		Wage Recurrent	601,128
		Non Wage Recurrent	36,236,448
		AIA	0
		Total For SubProgramme	37,312,253
		Wage Recurrent	601,128
		Non Wage Recurrent	36,711,125
		AIA	0

Development Projects

Project: 0008 Support to State House

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:002 State House

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Entebbe State House complex maintained;	Undertook maintenance works (plumbing, civil and electrical works) in Entebbe	Item	Spent
Nakasero State Lodge and other upcountry state lodges maintained;	State House and Nakasero State Lodge	281504 Monitoring, Supervision & Appraisal of Capital work	30,000
Office spaces renovated		312101 Non-Residential Buildings	150,000
		312102 Residential Buildings	571,454
Reasons for Variation in performance			
None			
Total			751,454
GoU Development			751,454
External Financing			0
AIA			0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Final payments made	Finalized the payment for the procurement of the 43 vehicles (armored and support);	Item	Spent
	Finalised the annual maintenance of the Jet and Helicopter	312201 Transport Equipment	1,350,000
Reasons for Variation in performance			
There was an emerging need for transport equipment that necessitated a supplementary release for their procurement.			
Total			1,350,000
GoU Development			1,350,000
External Financing			0
AIA			0

Output: 76 Purchase of Office and ICT Equipment, including Software

Final payments made	Procured the last lot of an assortment of ICT equipment	Item	Spent
		312213 ICT Equipment	252
Reasons for Variation in performance			
None			
Total			252
GoU Development			252
External Financing			0
AIA			0

Output: 77 Purchase of Specialised Machinery & Equipment

Final payments made	Specialized equipment (press, household and security) equipment were procured.	Item	Spent
		312202 Machinery and Equipment	1,170,667
Reasons for Variation in performance			
None			
Total			1,170,667
GoU Development			1,170,667
External Financing			0
AIA			0

Vote:002 State House

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Final payments made	Residential and Office furniture was procured	Item 312203 Furniture & Fixtures	Spent 764,404
<i>Reasons for Variation in performance</i>			
None			
			Total 764,404
			GoU Development 764,404
			External Financing 0
			AIA 0
			Total For SubProgramme 4,036,777
			GoU Development 4,036,777
			External Financing 0
			AIA 0
			GRAND TOTAL 176,791,203
			Wage Recurrent 4,358,070
			Non Wage Recurrent 168,396,356
			GoU Development 4,036,777
			External Financing 0
			AIA 0