

Vote:002 State House

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	18.773	9.386	8.666	50.0%	46.2%	92.3%
	Non Wage	379.020	579.588	574.597	152.9%	151.6%	99.1%
Dev't.	GoU	12.338	7.744	7.209	62.8%	58.4%	93.1%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		410.131	596.719	590.472	145.5%	144.0%	99.0%
Total GoU+Ext Fin (MTEF)		410.131	596.719	590.472	145.5%	144.0%	99.0%
	Arrears	0.116	0.116	0.114	100.0%	97.7%	97.7%
Total Budget		410.248	596.835	590.586	145.5%	144.0%	99.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		410.248	596.835	590.586	145.5%	144.0%	99.0%
Total Vote Budget Excluding Arrears		410.131	596.719	590.472	145.5%	144.0%	99.0%

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	410.13	596.72	590.47	145.5%	144.0%	99.0%
Total for Vote	410.13	596.72	590.47	145.5%	144.0%	99.0%

Matters to note in budget execution

By the end of the second quarter, State House had a budget release of 145.5%. This was due to a number of emerging issues that necessitated a supplementary release.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1611 Logistical and Administrative Support to the Presidency	
0.122 Bn Shs	<i>SubProgram/Project :02 Support to Vice President</i>
Reason: Bills pending verification	

Vote:002 State House

QUARTER 2: Highlights of Vote Performance

Items

75,539,500.000 UShs 222001 Telecommunications

Reason: Bills pending verification

13,540,556.000 UShs 224004 Cleaning and Sanitation

Reason: Bills pending verification

12,000,000.000 UShs 223005 Electricity

Reason: Bills pending verification

7,831,000.000 UShs 228003 Maintenance – Machinery, Equipment & Furniture

Reason: Bills pending verification

5,363,700.000 UShs 221008 Computer supplies and Information Technology (IT)

Reason: Bills pending verification

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

Reason: This was due to:

1. Bills pending verification
2. A scheduled training at the beginning of the new quarter

Items

1,566,714,400.000 UShs 221003 Staff Training

Reason: Pilots' training scheduled for the beginning of the new quarter

730,548,768.000 UShs 228004 Maintenance – Other

Reason: Bills pending verification

601,985,036.000 UShs 222001 Telecommunications

Reason: Bills pending verification

535,188,155.000 UShs 223005 Electricity

Reason: Bills pending verification

368,312,492.000 UShs 223006 Water

Reason: Bills pending verification

0.060 Bn Shs *SubProgram/Project :06 Presidential Initiatives*

Reason: This was due to:

1. Bills pending verification
2. The need to reserve funds for the new quarter before the next release

Items

37,537,000.000 UShs 222001 Telecommunications

Reason: Bills pending verification

13,830,000.000 UShs 221009 Welfare and Entertainment

Vote:002 State House

QUARTER 2: Highlights of Vote Performance

Reason: The need to reserve funds for the new quarter before the next release	
4,147,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Bills pending verification	
3,300,000.000 UShs	228002 Maintenance - Vehicles
Reason: Bills pending verification	
1,200,000.000 UShs	223005 Electricity
Reason: Bills pending verification	
0.264 Bn Shs	<i>SubProgram/Project :1590 Retooling of State House</i>
Reason: This was due to ongoing procurement processes	
<i>Items</i>	
226,739,533.000 UShs	312203 Furniture & Fixtures
Reason: Ongoing procurement process	
37,623,228.000 UShs	312101 Non-Residential Buildings
Reason: Pending bills	
(ii) Expenditures in excess of the original approved budget	
Program 1611 Logistical and Administrative Support to the Presidency	
232.233 Bn Shs	<i>SubProgram/Project :03 Administration and Support to the President</i>
Reason: Emerging issues that necessitated a supplementary	
<i>Items</i>	
350,000,000.000 UShs	224003 Classified Expenditure
Reason: Emerging issues that necessitated a supplementary	

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 2020/21	Actuals By END Q2
Level of Provision of Logistical Support	Percentage	95%	100%
Level of Implementation of Presidential Initiatives	Good/Fair/Poor	Good	Good

Vote:002

State House

QUARTER 2: Highlights of Vote Performance

Table V2.2: Key Vote Output Indicators*

Programme : 11 Logistical and Administrative Support to the Presidency			
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 2020/21	Actuals By END Q2
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 2020/21	Actuals By END Q2
Number of households enabled to establish income generating activities	Number	1400	12800
Number of regions mobilised by the Presidency for Peace Transformation and Prosperity for all	Number	4	4
KeyOutPut : 04 Regional integration & international relations promoted			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of countries visited	Number	4	0
Number of regional and international meetings attended	Number	2	1
KeyOutPut : 05 Trade, tourism & investment promoted			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of International Trade meetings attended	Number	2	0
KeyOutPut : 06 Community outreach programmes and welfare activities attended to			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Community functions attended	Number	50	17
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 2020/21	Actuals By END Q2
Degree to which welfare, security & logistical demands satisfied	Good/Fair/Poor	Good	Good
Proportion of logistical demands satisfied	Percentage	95%	100%

Vote:002 State House

QUARTER 2: Highlights of Vote Performance

KeyOutPut : 03 Masses mobilized towards poverty reduction, peace & development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of delegations from districts met by H.E The President	Number	100	91
Number of regions mobilised by the Presidency for Peace Transformation and Prosperity for all	Number	4	4
KeyOutPut : 04 Regional integration & international relations promoted			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of countries visited	Number	20	02
Number of Heads of State hosted	Number	15	0
Number of regional and international meetings attended	Number	18	02
KeyOutPut : 05 Trade, tourism & investment promoted			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of International Trade meetings attended	Number	6	1
KeyOutPut : 06 Community outreach programmes and welfare activities attended to			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Community functions attended	Number	72	5
Number of students benefitting from the presidential scholarship scheme	Number	3425	1611
Sub Programme : 06 Presidential Initiatives			
KeyOutPut : 07 Presidential Initiatives Supported			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of villages reached with the Poverty Alleviation Initiative	Number	27	15
Number of hospitals/health centres monitored	Number	240	96
Number of Public infrastructure works under construction monitored	Number	16	7

Performance highlights for the Quarter

Vote:002 State House

QUARTER 2: Highlights of Vote Performance

All the necessary logistical support for the efficient operations, welfare and security of the Presidency was provided. Maintenance of Entebbe State House, Nakasero State Lodge and upcountry state lodges was done; Vehicles, press, security and ICT equipment were procured; An assortment of furniture was also procured. Resultantly, the scheduled programmes of the President and Vice President were adequately facilitated.

On the regional front, H.E the President participated in online regional/international meetings with regional heads and discussed measures of boosting regional trade in addition to the international and regional relations.

The Presidency promoted trade, tourism and investment on various fronts. He commissioned a number of investments that included markets (Kasubi and Kasese Central Markets) as well as a number of trade and tourist roads (Mubende-Kakumiro-kabaale-Kagadi road; Ishaka-Katunguru road; Bumboobi-Lwakaha road).

The Presidency mobilized masses across the country, sensitizing the masses about socio-economic transformation, political ideology, peace and development;

Under the Presidential initiatives, the Health Monitoring Unit carried out monitoring and financial audits in 35 health facilities in 31 districts; The Infrastructure Monitoring Unit inspected the Fort Portal - Hima road funded under UNRA, the NUSAF3 funded roads in Serere and the Karuma-Isimaba Hydro Power plants; The Poverty Alleviation Department continued with its extension services of the model village concept in 08 model villages of Adjumani, Kataka, Mangho, Amuria, Baralege, Kotido, Napak and Mucuuni.

Some donations and School fees for State House sponsored students were also paid.

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	410.25	596.83	590.59	145.5%	144.0%	99.0%
<i>Class: Outputs Provided</i>	<i>397.79</i>	<i>588.97</i>	<i>583.26</i>	<i>148.1%</i>	<i>146.6%</i>	<i>99.0%</i>
161102 Logistical Support, Welfare & security provided to HE The President, VP & their families	148.09	458.97	454.73	309.9%	307.1%	99.1%
161103 Masses mobilized towards poverty reduction, peace & development	71.05	36.17	35.72	50.9%	50.3%	98.7%
161104 Regional integration & international relations promoted	16.35	4.45	3.64	27.2%	22.3%	81.9%
161105 Trade, tourism & investment promoted	6.36	1.10	1.02	17.2%	16.0%	93.1%
161106 Community outreach programmes and welfare activities attended to	78.64	44.88	44.83	57.1%	57.0%	99.9%
161107 Presidential Initiatives Supported	77.04	43.29	43.23	56.2%	56.1%	99.9%
161119 Human Resource Management Services	0.21	0.09	0.07	45.1%	33.3%	73.7%
161120 Records Management Services	0.04	0.02	0.02	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<i>12.34</i>	<i>7.74</i>	<i>7.21</i>	<i>62.8%</i>	<i>58.4%</i>	<i>93.1%</i>
161172 Government Buildings and Administrative Infrastructure	0.97	0.65	0.52	67.2%	54.0%	80.3%
161175 Purchase of Motor Vehicles and Other Transport Equipment	7.15	4.15	4.14	58.0%	57.9%	99.8%
161176 Purchase of Office and ICT Equipment, including Software	0.15	0.08	0.06	50.0%	41.9%	83.8%

Vote:002 State House

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
161177 Purchase of Specialised Machinery & Equipment	3.47	2.37	2.21	68.2%	63.6%	93.2%
161178 Purchase of Office and Residential Furniture and Fittings	0.60	0.50	0.27	83.3%	45.5%	54.7%
Class: Arrears	0.12	0.12	0.11	100.0%	97.7%	97.7%
161199 Arrears	0.12	0.12	0.11	100.0%	97.7%	97.7%
Total for Vote	410.25	596.83	590.59	145.5%	144.0%	99.0%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	397.79	588.97	583.26	148.1%	146.6%	99.0%
211101 General Staff Salaries	18.77	9.39	8.67	50.0%	46.2%	92.3%
211103 Allowances (Inc. Casuals, Temporary)	23.24	12.62	12.61	54.3%	54.3%	99.9%
212102 Pension for General Civil Service	0.50	0.25	0.25	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.66	0.33	0.33	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.07	0.04	0.04	50.0%	50.0%	100.0%
213004 Gratuity Expenses	4.56	2.28	2.28	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.02	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	3.31	1.66	0.09	50.0%	2.7%	5.4%
221004 Recruitment Expenses	0.01	0.01	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.02	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.58	0.29	0.16	50.0%	28.0%	55.9%
221009 Welfare and Entertainment	7.49	3.74	3.62	50.0%	48.3%	96.7%
221010 Special Meals and Drinks	6.88	3.44	3.33	50.0%	48.5%	97.0%
221011 Printing, Stationery, Photocopying and Binding	0.76	0.38	0.32	50.0%	42.6%	85.2%
221016 IFMS Recurrent costs	0.03	0.02	0.02	50.0%	50.0%	100.0%
221017 Subscriptions	0.09	0.04	0.04	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	2.79	1.40	0.68	50.0%	24.4%	48.8%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.54	1.39	1.31	89.9%	84.9%	94.4%
223005 Electricity	1.99	0.99	0.45	50.0%	22.4%	44.8%
223006 Water	1.35	0.67	0.30	50.0%	22.4%	44.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.09	0.05	0.04	50.0%	45.0%	90.0%
224001 Medical Supplies	1.02	0.51	0.48	50.0%	46.6%	93.3%
224003 Classified Expenditure	68.11	418.11	418.11	613.9%	613.9%	100.0%
224004 Cleaning and Sanitation	1.34	0.67	0.45	50.0%	33.2%	66.5%
224005 Uniforms, Beddings and Protective Gear	0.39	0.19	0.02	50.0%	4.1%	8.2%

Vote:002 State House

QUARTER 2: Highlights of Vote Performance

224006 Agricultural Supplies	2.00	1.00	1.00	50.0%	50.0%	100.0%
226001 Insurances	2.97	1.49	1.49	50.0%	50.0%	100.0%
227001 Travel inland	69.28	35.30	35.30	51.0%	51.0%	100.0%
227002 Travel abroad	18.91	2.89	2.89	15.3%	15.3%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.00	50.0%	25.0%	50.0%
227004 Fuel, Lubricants and Oils	0.12	0.06	0.06	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	9.26	4.63	4.57	50.0%	49.3%	98.6%
228003 Maintenance – Machinery, Equipment & Furniture	1.64	0.82	0.77	50.0%	47.2%	94.4%
228004 Maintenance – Other	4.92	2.46	1.73	50.0%	35.1%	70.3%
282101 Donations	143.02	81.84	81.84	57.2%	57.2%	100.0%
Class: Capital Purchases	12.34	7.74	7.21	62.8%	58.4%	93.1%
281504 Monitoring, Supervision & Appraisal of Capital work	0.03	0.02	0.02	50.0%	50.0%	100.0%
312101 Non-Residential Buildings	0.20	0.10	0.06	50.0%	31.2%	62.4%
312102 Residential Buildings	0.74	0.54	0.45	72.6%	60.3%	83.1%
312201 Transport Equipment	3.15	3.15	3.14	100.0%	99.8%	99.8%
312202 Machinery and Equipment	3.47	2.37	2.21	68.2%	63.6%	93.2%
312203 Furniture & Fixtures	0.60	0.50	0.27	83.3%	45.5%	54.7%
312205 Aircrafts	4.00	1.00	1.00	25.0%	25.0%	100.0%
312213 ICT Equipment	0.15	0.08	0.06	50.0%	41.9%	83.8%
Class: Arrears	0.12	0.12	0.11	100.0%	97.7%	97.7%
321607 Utility arrears (Budgeting)	0.12	0.12	0.11	100.0%	97.7%	97.7%
Total for Vote	410.25	596.83	590.59	145.5%	144.0%	99.0%

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	410.25	596.83	590.59	145.5%	144.0%	99.0%
<i>Recurrent SubProgrammes</i>						
02 Support to Vice President	7.14	3.07	2.88	43.0%	40.3%	93.7%
03 Administration and Support to the President	313.66	542.69	537.24	173.0%	171.3%	99.0%
04 Internal Audit	0.07	0.04	0.04	50.0%	50.0%	100.0%
06 Presidential Initiatives	77.04	43.29	43.23	56.2%	56.1%	99.9%
<i>Development Projects</i>						
1590 Retooling of State House	12.34	7.74	7.21	62.8%	58.4%	93.1%
Total for Vote	410.25	596.83	590.59	145.5%	144.0%	99.0%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:002 State House

QUARTER 2: 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
------------------------	---	--	---------------

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 facilitated;	149 programmes of the VP were facilitated.	Item	Spent
		211101 General Staff Salaries	71,534
		211103 Allowances (Inc. Casuals, Temporary)	39,089
		213001 Medical expenses (To employees)	6,085
		221009 Welfare and Entertainment	230,443
		221010 Special Meals and Drinks	166,200
		221011 Printing, Stationery, Photocopying and Binding	44,008
		222001 Telecommunications	7,200
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000
		224004 Cleaning and Sanitation	11,659
		224005 Uniforms, Beddings and Protective Gear	4,178
		227001 Travel inland	150,000
		228002 Maintenance - Vehicles	49,033
		228003 Maintenance – Machinery, Equipment & Furniture	1,000
		228004 Maintenance – Other	7,718

Reasons for Variation in performance

There was an increase in the intensity of programmes in the quarter.

Total	791,146
Wage Recurrent	71,534
Non Wage Recurrent	719,612
<i>AIA</i>	0

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

Vote:002 State House

QUARTER 2: 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 in the 04 regions of the country.	The VP mobilized masses towards poverty reduction in the various parts of the country	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance - Vehicles	Spent 59,359 157,585 8,208 4,938 20,964 32,348 1,338,000 163,459
Reasons for Variation in performance			
None			
		Total	1,784,860
		Wage Recurrent	59,359
		Non Wage Recurrent	1,725,501
		AIA	0
Output: 04 Regional integration & international relations promoted			
4 countries visited	A few foreign dignitaries were hosted	Item	Spent
Foreign dignitaries hosted		211101 General Staff Salaries	10,999
2 international relations meetings attended		211103 Allowances (Inc. Casuals, Temporary)	8,151
		213001 Medical expenses (To employees)	425
		221009 Welfare and Entertainment	1,085
		221011 Printing, Stationery, Photocopying and Binding	1,673
Reasons for Variation in performance			
The Covid pandemic interrupted these programmes.			
		Total	22,332
		Wage Recurrent	10,999
		Non Wage Recurrent	11,333
		AIA	0
Output: 05 Trade, tourism & investment promoted			
2 international trade meetings attended	Nil	Item	Spent
Foreign investors mobilised		211101 General Staff Salaries	7,870
Trade related functions officiated at		211103 Allowances (Inc. Casuals, Temporary)	5,434
		213001 Medical expenses (To employees)	284
		221009 Welfare and Entertainment	723
		221011 Printing, Stationery, Photocopying and Binding	1,116
		227001 Travel inland	35,000

Vote:002 State House

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	---------------

Reasons for Variation in performance

The Covid pandemic interrupted these programmes.

Total	50,427
Wage Recurrent	7,870
Non Wage Recurrent	42,557
<i>AIA</i>	0

Output: 06 Community outreach programmes and welfare activities attended to

50 Community functions attended, & welfare needs addressed

17 community functions attended.

Item	Spent
227001 Travel inland	100,000
228002 Maintenance - Vehicles	7,672
282101 Donations	120,000

Individuals in need supported

Reasons for Variation in performance

The Covid pandemic interrupted these programmes.

Total	227,672
Wage Recurrent	0
Non Wage Recurrent	227,672
<i>AIA</i>	0
Total For SubProgramme	2,876,437
Wage Recurrent	149,763
Non Wage Recurrent	2,726,674
<i>AIA</i>	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 2: 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
1,500 programmes facilitated;	742 programmes of H.E the President facilitated	Item	Spent
		211101 General Staff Salaries	5,663,907
		211103 Allowances (Inc. Casuals, Temporary)	9,641,746
		212102 Pension for General Civil Service	249,960
		213001 Medical expenses (To employees)	317,108
		213004 Gratuity Expenses	2,282,021
		221003 Staff Training	60,147
		221008 Computer supplies and Information Technology (IT)	133,591
		221009 Welfare and Entertainment	2,915,666
		221010 Special Meals and Drinks	1,271,447
		221011 Printing, Stationery, Photocopying and Binding	213,769
		221016 IFMS Recurrent costs	15,000
		221017 Subscriptions	42,500
		222001 Telecommunications	658,082
		223003 Rent – (Produced Assets) to private entities	1,308,017
		223005 Electricity	445,612
		223006 Water	301,398
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	37,499
		224001 Medical Supplies	57,600
		224003 Classified Expenditure	418,111,401
		224004 Cleaning and Sanitation	412,587
		224005 Uniforms, Beddings and Protective Gear	7,399
		226001 Insurances	1,485,152
		227001 Travel inland	3,779,908
		227004 Fuel, Lubricants and Oils	60,000
		228002 Maintenance - Vehicles	2,552,282
		228003 Maintenance – Machinery, Equipment & Furniture	741,791
		228004 Maintenance – Other	1,136,741

Reasons for Variation in performance

There was an increase in the intensity of programmes in the quarter

Total	453,902,329
Wage Recurrent	5,663,907
Non Wage Recurrent	448,238,422
<i>AIA</i>	0

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

Vote:002 State House

QUARTER 2: 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
The 4 regions mobilised for peace, transformation and prosperity for all;	4 regions mobilized for peace, transformation and development;	Item	Spent
100 delegations from districts hosted;	91 delegations of various leaders met.	211101 General Staff Salaries	1,511,858
		211103 Allowances (Inc. Casuals, Temporary)	918,823
		213001 Medical expenses (To employees)	5,686
		221008 Computer supplies and Information Technology (IT)	23,723
		221009 Welfare and Entertainment	84,797
		221010 Special Meals and Drinks	1,895,893
		221011 Printing, Stationery, Photocopying and Binding	19,586
		222001 Telecommunications	14,305
		224004 Cleaning and Sanitation	8,730
		227001 Travel inland	27,908,351
		227003 Carriage, Haulage, Freight and transport hire	3,750
		228002 Maintenance - Vehicles	1,509,699
		228003 Maintenance – Machinery, Equipment & Furniture	26,889

Reasons for Variation in performance

There was an increase in the intensity of programmes in the quarter

	Total	33,932,089
	Wage Recurrent	1,511,858
	Non Wage Recurrent	32,420,231
	<i>AIA</i>	0

Output: 04 Regional integration & international relations promoted

20 Countries visited	02 country visits were made;	Item	Spent
15 Heads of State hosted	02 international meetings were attended	211101 General Staff Salaries	57,499
18 Regional and International meetings attended		211103 Allowances (Inc. Casuals, Temporary)	8,570
		213001 Medical expenses (To employees)	597
		221009 Welfare and Entertainment	322,227
		221011 Printing, Stationery, Photocopying and Binding	2,413
		224004 Cleaning and Sanitation	3,977
		227001 Travel inland	254,286
		227002 Travel abroad	2,385,050
		228003 Maintenance – Machinery, Equipment & Furniture	1,492
		228004 Maintenance – Other	585,224

Reasons for Variation in performance

International Covid restrictions could not allow international travels

	Total	3,621,336
--	--------------	------------------

Vote:002 State House

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	57,499
		Non Wage Recurrent	3,563,837
		AIA	0

Output: 05 Trade, tourism & investment promoted

6 International Trade meetings Attended	H.E the President 01 Trade meeting attended;	Item	Spent
New investments Commissioned	H.E commissioned 02 tourism roads and 01 trade route to Kenya;	211101 General Staff Salaries	45,999
Local and International investors mobilised.	H.E commissioned 03 new investments	211103 Allowances (Inc. Casuals, Temporary)	67,661
		213001 Medical expenses (To employees)	471
		221009 Welfare and Entertainment	17,251
		222001 Telecommunications	1,652
		224004 Cleaning and Sanitation	4,907
		224005 Uniforms, Beddings and Protective Gear	2,001
		227001 Travel inland	304,286
		227002 Travel abroad	500,000
		228002 Maintenance - Vehicles	22,597
		228003 Maintenance – Machinery, Equipment & Furniture	2,928

Reasons for Variation in performance

International engagements were curtailed due to the Covid-19 pandemic.

	Total	969,752
	Wage Recurrent	45,999
	Non Wage Recurrent	923,753
	AIA	0

Output: 06 Community outreach programmes and welfare activities attended to

100 community functions attended	Presidential donations paid;	Item	Spent
Presidential donations paid to a number of beneficiaries;	School fees for 1611 sponsored students paid;	211101 General Staff Salaries	34,499
School fees for 3,425 sponsored students paid	10 Community functions were attended	211103 Allowances (Inc. Casuals, Temporary)	1,670,395
		213001 Medical expenses (To employees)	346
		221009 Welfare and Entertainment	12,651
		221011 Printing, Stationery, Photocopying and Binding	7,160
		224004 Cleaning and Sanitation	4,753
		224005 Uniforms, Beddings and Protective Gear	2,266
		227001 Travel inland	655,977
		228002 Maintenance - Vehicles	260,647
		228003 Maintenance – Machinery, Equipment & Furniture	864
		282101 Donations	41,955,474

Reasons for Variation in performance

Vote:002 State House

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	---------------

The planned community functions were not attended due to the Corona restrictions

Total	44,605,029
Wage Recurrent	34,499
Non Wage Recurrent	44,570,530
AIA	0

Output: 19 Human Resource Management Services

Carry out 07 performance management engagements (agreements, plans, appraisals, reviews, improvement plans, absenteeism reports and rewards & sanctions) for staff	Carried out 05 performance management engagements (agreements, plans, appraisals and reviews) for staff;	Item	Spent
		213002 Incapacity, death benefits and funeral expenses	27,000
	1,138 staff salaries and pensions paid by the 28th of every month	221003 Staff Training	30,140
		221020 IPPS Recurrent Costs	12,500
1,138 staff salaries and pensions paid by the 28th of every month;	Commenced the mandatory annual training of the pilots		
200 Staff trained			

Reasons for Variation in performance

None
None

Total	69,640
Wage Recurrent	0
Non Wage Recurrent	69,640
AIA	0

Output: 20 Records Management Services

Records center established;	Unified system for records classification was developed	Item	Spent
		221007 Books, Periodicals & Newspapers	17,800
Public Service recommended classification system implemented	The necessary infrastructure for the new records center has been procured.	222002 Postage and Courier	3,791

Reasons for Variation in performance

None

Total	21,591
Wage Recurrent	0
Non Wage Recurrent	21,591
AIA	0

Arrears

Total For SubProgramme	537,121,765
Wage Recurrent	7,313,761
Non Wage Recurrent	529,808,004
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit

Outputs Provided

Vote:002 State House

QUARTER 2: 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: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families

4 Audit Reports produced	02 Audit reports were produced	Item	Spent
		211101 General Staff Salaries	9,794
		227001 Travel inland	26,200

Reasons for Variation in performance

None

Total	35,994
Wage Recurrent	9,794
Non Wage Recurrent	26,200
AIA	0
Total For SubProgramme	35,994
Wage Recurrent	9,794
Non Wage Recurrent	26,200
AIA	0

Recurrent Programmes

Subprogram: 06 Presidential Initiatives

Outputs Provided

Output: 07 Presidential Initiatives Supported

Health service delivery monitored in 240 health facilities;	96 health facilities were monitored;	Item	Spent
16 Infrastructure works inspected;	07 Infrastructure works inspected;	211101 General Staff Salaries	1,193,053
60 Corruption cases investigated;	Of all cases received, 22 have been concluded and forwarded to the DPP, 19 have been sent to court and 3 have been convicted.	211103 Allowances (Inc. Casuals, Temporary)	94,680
8,500 Youth trained in vocational skills;		221009 Welfare and Entertainment	13,830
18 industrial hubs established		224001 Medical Supplies	420,000
27 Model villages supported with agricultural inputs and training	3,835 girls and 948 boys graduated and given startup capital;	224006 Agricultural Supplies	1,000,000
	The Western region cluster of industrial hubs is at 87% level of completion, the Eastern region cluster is at 82%, the northern region cluster is at 76% while the central region cluster of industrial hubs is at 72% level of completion;	227001 Travel inland	747,120
	8 Model villages of Napak, Adjumani, Kataka, Mangho, Amuria, Baralege, Kotido and Mucuuni were supported with agricultural inputs and training	282101 Donations	39,760,849

Reasons for Variation in performance

None

The delays at the industrial hubs were due to acquisition challenges.

Total 43,229,532

Vote:002 State House

QUARTER 2: 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
		Wage Recurrent	1,193,053
		Non Wage Recurrent	42,036,479
		AIA	0
		Total For SubProgramme	43,229,532
		Wage Recurrent	1,193,053
		Non Wage Recurrent	42,036,479
		AIA	0

Development Projects

Project: 1590 Retooling of State House

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Maintenance of Entebbe State House Complex and Nakasero State Lodge carried out;	Maintenance of Entebbe State House Complex and Nakasero State Lodge was carried out;	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	15,000
Routine maintenance works carried out in the 24 State Lodges;	Routine maintenance works were carried out in the 12 State Lodges;	312101 Non-Residential Buildings	62,377
		312102 Residential Buildings	446,352
Routine maintenance works carried out in 06 office buildings;	Routine maintenance works carried out in 02 office buildings were done;		
Carry out 08 inspection trips.	04 inspection trips were undertaken		
Reasons for Variation in performance			
None			
		Total	523,729
		GoU Development	523,729
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

14 vehicles procured;	14 Vehicles were procured and delivered	Item	Spent
		312201 Transport Equipment	3,143,315
Annual maintenance of the Presidential Jet and Helicopter undertaken		312205 Aircrafts	1,000,000
Reasons for Variation in performance			
None			
		Total	4,143,315
		GoU Development	4,143,315
		External Financing	0
		AIA	0

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

Assorted ICT equipment procured	Assorted ICT equipment was procured	Item	Spent
		312213 ICT Equipment	62,879

Vote:002 State House

QUARTER 2: 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
<i>Reasons for Variation in performance</i>			
None			
			Total
			62,879
			GoU Development
			62,879
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
3 Sets of security equipment procured;	3 Sets of press equipment and 3 sets of security equipment were procured	Item	Spent
3 Sets of press equipment procured;		312202 Machinery and Equipment	2,205,549
3 sets of household equipment procured.			
<i>Reasons for Variation in performance</i>			
None			
			Total
			2,205,549
			GoU Development
			2,205,549
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
02 categories (office and residential) furniture procured	Assorted furniture was procured	Item	Spent
		312203 Furniture & Fixtures	273,260
<i>Reasons for Variation in performance</i>			
None			
			Total
			273,260
			GoU Development
			273,260
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			7,208,732
			GoU Development
			7,208,732
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			590,472,459
			Wage Recurrent
			8,666,370
			Non Wage Recurrent
			574,597,357
			GoU Development
			7,208,732
			External Financing
			0
			AIA
			0

Vote:002 State House

QUARTER 2: 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

Recurrent Programmes

Subprogram: 02 Support to Vice President

Outputs Provided

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

90 programmes of the VP were facilitated.

Item	Spent
211101 General Staff Salaries	54,138
211103 Allowances (Inc. Casuals, Temporary)	19,544
213001 Medical expenses (To employees)	3,042
221009 Welfare and Entertainment	117,271
221010 Special Meals and Drinks	149,400
221011 Printing, Stationery, Photocopying and Binding	44,008
222001 Telecommunications	7,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
224004 Cleaning and Sanitation	7,259
224005 Uniforms, Beddings and Protective Gear	4,178
227001 Travel inland	75,000
228002 Maintenance - Vehicles	49,033
228004 Maintenance – Other	3,225

Reasons for Variation in performance

There was an increase in the intensity of programmes in the quarter.

Total	534,799
Wage Recurrent	54,138
Non Wage Recurrent	480,661
AIA	0

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

The VP mobilized masses towards poverty reduction in the various parts of the country.

Item	Spent
211101 General Staff Salaries	59,359
211103 Allowances (Inc. Casuals, Temporary)	78,793
213002 Incapacity, death benefits and funeral expenses	4,104
221008 Computer supplies and Information Technology (IT)	4,938
221009 Welfare and Entertainment	20,964
221011 Printing, Stationery, Photocopying and Binding	32,348
227001 Travel inland	669,000
228002 Maintenance - Vehicles	120,319

Reasons for Variation in performance

Vote:002 State House

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	------------------

None			
		Total	989,824
		Wage Recurrent	59,359
		Non Wage Recurrent	930,465
		AIA	0

Output: 04 Regional integration & international relations promoted

Nil

Item	Spent
211101 General Staff Salaries	10,999
211103 Allowances (Inc. Casuals, Temporary)	4,075
213001 Medical expenses (To employees)	212
221009 Welfare and Entertainment	542
221011 Printing, Stationery, Photocopying and Binding	1,673

Reasons for Variation in performance

The Covid pandemic interrupted these programmes.

Total	17,502
Wage Recurrent	10,999
Non Wage Recurrent	6,503
AIA	0

Output: 05 Trade, tourism & investment promoted

Nil

Item	Spent
211101 General Staff Salaries	7,870
211103 Allowances (Inc. Casuals, Temporary)	2,717
213001 Medical expenses (To employees)	142
221009 Welfare and Entertainment	362
221011 Printing, Stationery, Photocopying and Binding	1,116
227001 Travel inland	17,500

Reasons for Variation in performance

The Covid pandemic interrupted these programmes.

Total	29,706
Wage Recurrent	7,870
Non Wage Recurrent	21,836
AIA	0

Output: 06 Community outreach programmes and welfare activities attended to

10 community functions attended

Item	Spent
227001 Travel inland	50,000
228002 Maintenance - Vehicles	7,672
282101 Donations	60,000

Reasons for Variation in performance

Vote:002

State House

QUARTER 2: Outputs and Expenditure in Quarter

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

The Covid pandemic interrupted these programmes.

Total	117,672
Wage Recurrent	0
Non Wage Recurrent	117,672
AIA	0
Total For SubProgramme	1,689,503
Wage Recurrent	132,366
Non Wage Recurrent	1,557,137
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	386 programmes of H.E the President facilitated	Item	Spent
		211101 General Staff Salaries	2,570,990
		211103 Allowances (Inc. Casuals, Temporary)	5,339,501
		212102 Pension for General Civil Service	145,931
		213001 Medical expenses (To employees)	158,554
		213004 Gratuity Expenses	1,218,664
		221003 Staff Training	37,600
		221008 Computer supplies and Information Technology (IT)	86,955
		221009 Welfare and Entertainment	1,402,541
		221010 Special Meals and Drinks	829,276
		221011 Printing, Stationery, Photocopying and Binding	178,895
		221016 IFMS Recurrent costs	7,500
		221017 Subscriptions	21,250
		222001 Telecommunications	423,225
		223003 Rent – (Produced Assets) to private entities	922,967
		223005 Electricity	343,550
		223006 Water	218,501
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,500
		224001 Medical Supplies	16,000
		224003 Classified Expenditure	282,083,551
		224004 Cleaning and Sanitation	346,639
		224005 Uniforms, Beddings and Protective Gear	7,399
		226001 Insurances	825,016
		227001 Travel inland	1,889,954
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	2,067,088
		228003 Maintenance – Machinery, Equipment & Furniture	361,423
		228004 Maintenance – Other	831,372

Reasons for Variation in performance

There was an increase in the intensity of programmes in the quarter

Total	302,386,841
Wage Recurrent	2,570,990
Non Wage Recurrent	299,815,850
<i>AIA</i>	0

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

Vote:002 State House

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	4 regions of the country mobilized for peace, transformation and development.	Item	Spent
	68 delegations of various leaders met.	211101 General Staff Salaries	682,697
		211103 Allowances (Inc. Casuals, Temporary)	459,411
		213001 Medical expenses (To employees)	2,843
		221008 Computer supplies and Information Technology (IT)	19,935
		221009 Welfare and Entertainment	45,526
		221010 Special Meals and Drinks	1,036,967
		221011 Printing, Stationery, Photocopying and Binding	6,987
		222001 Telecommunications	2,950
		224004 Cleaning and Sanitation	8,730
		227001 Travel inland	14,284,689
		228002 Maintenance - Vehicles	759,059
		228003 Maintenance – Machinery, Equipment & Furniture	6,305

Reasons for Variation in performance

There was an increase in the intensity of programmes in the quarter

Total	17,316,099
Wage Recurrent	682,697
Non Wage Recurrent	16,633,402
AIA	0

Output: 04 Regional integration & international relations promoted

One delegated visit to the Prime minister to South Sudan was done.	Item	Spent
01 international meeting attended	211101 General Staff Salaries	28,749
	211103 Allowances (Inc. Casuals, Temporary)	4,285
	213001 Medical expenses (To employees)	299
	221009 Welfare and Entertainment	185,763
	224004 Cleaning and Sanitation	3,977
	227001 Travel inland	127,143
	227002 Travel abroad	885,050
	228003 Maintenance – Machinery, Equipment & Furniture	128
	228004 Maintenance – Other	186,844

Reasons for Variation in performance

International Covid restrictions could not allow international travels

Total	1,422,237
Wage Recurrent	28,749
Non Wage Recurrent	1,393,488
AIA	0

Output: 05 Trade, tourism & investment promoted

Vote:002 State House

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	H.E the President commissioned 02 tourism roads and 01 trade route to Kenya;	Item	Spent
		211101 General Staff Salaries	23,000
	H.E commissioned 01 new investment in Moroto	211103 Allowances (Inc. Casuals, Temporary)	33,831
		213001 Medical expenses (To employees)	236
		221009 Welfare and Entertainment	8,625
		222001 Telecommunications	1,652
		224004 Cleaning and Sanitation	4,907
		224005 Uniforms, Beddings and Protective Gear	2,001
		227001 Travel inland	152,143
		227002 Travel abroad	500,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,698
		Total	728,091
		Wage Recurrent	23,000
		Non Wage Recurrent	705,092
		AIA	0

Reasons for Variation in performance

International engagements were curtailed due to the Covid-19 pandemic.

Output: 06 Community outreach programmes and welfare activities attended to

Presidential donations were paid as funds allowed;	Item	Spent
	211101 General Staff Salaries	27,978
School fees for 631 State House Sponsored students were paid;	211103 Allowances (Inc. Casuals, Temporary)	835,198
	213001 Medical expenses (To employees)	173
	221009 Welfare and Entertainment	6,325
	221011 Printing, Stationery, Photocopying and Binding	2,465
	224004 Cleaning and Sanitation	1,770
	224005 Uniforms, Beddings and Protective Gear	2,266
	227001 Travel inland	327,988
	228002 Maintenance - Vehicles	235,647
	228003 Maintenance – Machinery, Equipment & Furniture	864
	282101 Donations	20,977,737

Reasons for Variation in performance

The planned community functions were not attended due to the Corona restrictions

Total	22,418,410
Wage Recurrent	27,978
Non Wage Recurrent	22,390,432
AIA	0

Output: 19 Human Resource Management Services

Vote:002 State House

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Carried out 05 performance management engagements (agreements, plans, appraisals and reviews) for staff;	Item	Spent
		213002 Incapacity, death benefits and funeral expenses	27,000
	1,138 staff salaries and pensions paid by the 28th of every month	221003 Staff Training	30,140
	Mandatory training of the pilots was undertaken	221020 IPPS Recurrent Costs	12,500
Reasons for Variation in performance			
None			
None			
		Total	69,640
		Wage Recurrent	0
		Non Wage Recurrent	69,640
		AIA	0
Output: 20 Records Management Services			
	The necessary infrastructure for the new records center has been procured.	Item	Spent
		221007 Books, Periodicals & Newspapers	8,900
		222002 Postage and Courier	1,896
Reasons for Variation in performance			
None			
		Total	10,796
		Wage Recurrent	0
		Non Wage Recurrent	10,796
		AIA	0
Arrears			
		Total For SubProgramme	344,352,113
		Wage Recurrent	3,333,414
		Non Wage Recurrent	341,018,700
		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 was produced	Item	Spent
		211101 General Staff Salaries	9,794
		227001 Travel inland	13,100
Reasons for Variation in performance			
None			
		Total	22,894
		Wage Recurrent	9,794
		Non Wage Recurrent	13,100

Vote:002 State House

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	22,894
		Wage Recurrent	9,794
		Non Wage Recurrent	13,100
		AIA	0

Recurrent Programmes

Subprogram: 06 Presidential Initiatives

Outputs Provided

Output: 07 Presidential Initiatives Supported

	Item	Spent
Monitored health activities in 35 Health facilities in 31 districts	211101 General Staff Salaries	1,044,459
3 infrastructure works (Fort Portal-Hima Road, Roads in Serere under NUSAF3, Roads and Markets in Busongora South and the Karuma-Isimba Hydro Power Plants);	211103 Allowances (Inc. Casuals, Temporary) 224001 Medical Supplies 224006 Agricultural Supplies 227001 Travel inland	69,859 420,000 838,761 373,560
The Anti Corruption Unit received 121 cases that merit inquiry, of which 07 were concluded and forwarded to DPP, 05 of those sent to the DPP have been sent to court, 02 of which have been convicted.	282101 Donations	21,265,991
The Western region cluster of industrial hubs is at 87% level of completion, the Eastern region cluster is at 82%, the northern region cluster is at 76% while the central region cluster of industrial hubs is at 72% level of completion;		
8 model villages of Adjumani, Kataka, Mangho, Amuria, Baralege, Kotido, Napak and Mucuuni were supported with agricultural inputs and training.		

Reasons for Variation in performance

None

The delays at the industrial hubs were due to acquisition challenges.

Total	24,012,630
Wage Recurrent	1,044,459
Non Wage Recurrent	22,968,171
AIA	0
Total For SubProgramme	24,012,630
Wage Recurrent	1,044,459
Non Wage Recurrent	22,968,171
AIA	0

Vote:002 State House

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

Development Projects

Project: 1590 Retooling of State House

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Maintenance of Entebbe State House Complex and Nakasero State Lodge was carried out;	281504 Monitoring, Supervision & Appraisal of Capital work	7,500
Routine maintenance works were carried out in the 06 State Lodges;	312101 Non-Residential Buildings	12,377
	312102 Residential Buildings	309,258
Routine maintenance works carried out in 02 office buildings were done;		
02 inspection trips were undertaken		

Reasons for Variation in performance

None

Total	329,135
GoU Development	329,135
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

14 Vehicles were procured and delivered	Item	Spent
	312201 Transport Equipment	2,519,294
	312205 Aircrafts	1,000,000

Reasons for Variation in performance

None

Total	3,519,294
GoU Development	3,519,294
External Financing	0
AIA	0

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

Assorted ICT equipment was procured	Item	Spent
	312213 ICT Equipment	25,379

Reasons for Variation in performance

None

Total	25,379
GoU Development	25,379
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:002 State House

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	3 Sets of press equipment were procured	Item	Spent
		312202 Machinery and Equipment	2,117,594
<i>Reasons for Variation in performance</i>			
None			
		Total	2,117,594
		GoU Development	2,117,594
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Assorted furniture was procured	Item	Spent
		312203 Furniture & Fixtures	185,963
<i>Reasons for Variation in performance</i>			
None			
		Total	185,963
		GoU Development	185,963
		External Financing	0
		AIA	0
		Total For SubProgramme	6,177,364
		GoU Development	6,177,364
		External Financing	0
		AIA	0
		GRAND TOTAL	376,254,505
		Wage Recurrent	4,520,033
		Non Wage Recurrent	365,557,108
		GoU Development	6,177,364
		External Financing	0
		AIA	0

Vote:002 State House

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

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

63 programmes of the VP facilitated through the provision of the necessary logistical support and security.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	48,738	0	48,738
	221008 Computer supplies and Information Technology (IT)	4,260	0	4,260
	221011 Printing, Stationery, Photocopying and Binding	656	0	656
	222001 Telecommunications	49,170	0	49,170
	223005 Electricity	12,000	0	12,000
	223006 Water	3,000	0	3,000
	224004 Cleaning and Sanitation	13,541	0	13,541
	224005 Uniforms, Beddings and Protective Gear	4,822	0	4,822
	228003 Maintenance – Machinery, Equipment & Furniture	2,651	0	2,651
	228004 Maintenance – Other	1,268	0	1,268
	Total	140,105	0	140,105
	Wage Recurrent	48,738	0	48,738
	Non Wage Recurrent	91,367	0	91,367
	AIA	0	0	0

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

Mobilisation campaigns towards poverty reduction and transformation carried out in the 04 regions of the country.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	451	0	451
	221008 Computer supplies and Information Technology (IT)	807	0	807
	222001 Telecommunications	24,277	0	24,277
	228002 Maintenance - Vehicles	14,606	0	14,606
	228003 Maintenance – Machinery, Equipment & Furniture	4,925	0	4,925
	Total	45,065	0	45,065
	Wage Recurrent	451	0	451
	Non Wage Recurrent	44,614	0	44,614
	AIA	0	0	0

Vote:002 State House

QUARTER 3: Revised Workplan

Output: 04 Regional integration & international relations promoted

Foreign dignitaries hosted	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	297	0	297
	222001 Telecommunications	1,256	0	1,256
	228003 Maintenance – Machinery, Equipment & Furniture	256	0	256
	Total	1,808	0	1,808
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,808	0	1,808
	AIA	0	0	0

Output: 05 Trade, tourism & investment promoted

Trade related functions officiated at	Item	Balance b/f	New Funds	Total
	222001 Telecommunications	837	0	837
	228002 Maintenance - Vehicles	5,538	0	5,538
	Total	6,375	0	6,375
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,375	0	6,375
	AIA	0	0	0

Output: 06 Community outreach programmes and welfare activities attended to

10 Community functions attended;	Item	Balance b/f	New Funds	Total
Individuals in need supported.	228002 Maintenance - Vehicles	70	0	70
	Total	70	0	70
	Wage Recurrent	0	0	0
	Non Wage Recurrent	70	0	70
	AIA	0	0	0

Vote:002 State House

QUARTER 3: Revised Workplan

Subprogram: 03 Administration and Support to the President

Outputs Provided

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

375 programmes of H.E the President facilitated through the provision of the necessary logistical support and security.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	524,189	0	524,189
	211103 Allowances (Inc. Casuals, Temporary)	7,414	0	7,414
	213004 Gratuity Expenses	1	0	1
	221003 Staff Training	1,546,854	0	1,546,854
	221008 Computer supplies and Information Technology (IT)	105,877	0	105,877
	221009 Welfare and Entertainment	110,585	0	110,585
	221010 Special Meals and Drinks	104,100	0	104,100
	221011 Printing, Stationery, Photocopying and Binding	20,047	0	20,047
	222001 Telecommunications	466,659	0	466,659
	223003 Rent – (Produced Assets) to private entities	77,033	0	77,033
	223005 Electricity	325,511	0	325,511
	223006 Water	242,506	0	242,506
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,502	0	4,502
	224001 Medical Supplies	34,400	0	34,400
	224004 Cleaning and Sanitation	197,125	0	197,125
	224005 Uniforms, Beddings and Protective Gear	152,601	0	152,601
	228002 Maintenance - Vehicles	5,892	0	5,892
	228003 Maintenance – Machinery, Equipment & Furniture	18,944	0	18,944
	228004 Maintenance – Other	159,175	0	159,175
	Total	4,103,414	0	4,103,414
Wage Recurrent		524,189	0	524,189
Non Wage Recurrent		3,579,226	0	3,579,226
AIA		0	0	0

Vote:002 State House

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
The 4 regions mobilised for peace, transformation and development;	211101 General Staff Salaries	146,465	0	146,465
50 delegations of leaders from across the country hosted.	221008 Computer supplies and Information Technology (IT)	8,497	0	8,497
	221011 Printing, Stationery, Photocopying and Binding	13,969	0	13,969
	222001 Telecommunications	108,847	0	108,847
	223005 Electricity	57,796	0	57,796
	223006 Water	34,678	0	34,678
	224004 Cleaning and Sanitation	3,070	0	3,070
	224005 Uniforms, Beddings and Protective Gear	10,000	0	10,000
	227003 Carriage, Haulage, Freight and transport hire	3,750	0	3,750
	228002 Maintenance - Vehicles	10,127	0	10,127
	228003 Maintenance – Machinery, Equipment & Furniture	14,280	0	14,280
	Total	411,478	0	411,478
	Wage Recurrent	146,465	0	146,465
	Non Wage Recurrent	265,013	0	265,013
	AIA	0	0	0

Output: 04 Regional integration & international relations promoted

	Item	Balance b/f	New Funds	Total
01 Country visited by H.E the President;	221008 Computer supplies and Information Technology (IT)	3,382	0	3,382
02 International meetings attended by the President.	221011 Printing, Stationery, Photocopying and Binding	5,373	0	5,373
	222001 Telecommunications	11,878	0	11,878
	223005 Electricity	125,000	0	125,000
	223006 Water	75,000	0	75,000
	224004 Cleaning and Sanitation	6,023	0	6,023
	224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000
	228003 Maintenance – Machinery, Equipment & Furniture	1,492	0	1,492
	228004 Maintenance – Other	571,374	0	571,374
	Total	804,522	0	804,522
	Wage Recurrent	0	0	0
	Non Wage Recurrent	804,522	0	804,522
	AIA	0	0	0

Vote:002 State House

QUARTER 3: Revised Workplan

Output: 05 Trade, tourism & investment promoted

New investments commissioned;	Item	Balance b/f	New Funds	Total
Both local and international investors mobilized.	221008 Computer supplies and Information Technology (IT)	2,670	0	2,670
	221011 Printing, Stationery, Photocopying and Binding	7,199	0	7,199
	222001 Telecommunications	7,725	0	7,725
	223005 Electricity	13,441	0	13,441
	223006 Water	8,065	0	8,065
	224004 Cleaning and Sanitation	93	0	93
	224005 Uniforms, Beddings and Protective Gear	2,999	0	2,999
	228002 Maintenance - Vehicles	23,731	0	23,731
	228003 Maintenance – Machinery, Equipment & Furniture	2,928	0	2,928
	Total	68,851	0	68,851
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>68,851</i>	<i>0</i>	<i>68,851</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Community outreach programmes and welfare activities attended to

05 Community functions attended;	Item	Balance b/f	New Funds	Total
Presidential donations paid;	221008 Computer supplies and Information Technology (IT)	1,958	0	1,958
	221011 Printing, Stationery, Photocopying and Binding	4,453	0	4,453
School fees for State House sponsored students paid.	222001 Telecommunications	6,877	0	6,877
	223005 Electricity	13,441	0	13,441
	223006 Water	8,065	0	8,065
	224004 Cleaning and Sanitation	5,247	0	5,247
	224005 Uniforms, Beddings and Protective Gear	2,734	0	2,734
	228003 Maintenance – Machinery, Equipment & Furniture	864	0	864
	Total	43,638	0	43,638
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>43,638</i>	<i>0</i>	<i>43,638</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

Salaries and pensions paid by the 28th month of every month.	Item	Balance b/f	New Funds	Total
One training session undertaken;	221003 Staff Training	19,860	0	19,860
	221004 Recruitment Expenses	5,000	0	5,000
	Total	24,860	0	24,860
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>24,860</i>	<i>0</i>	<i>24,860</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:002 State House

QUARTER 3: Revised Workplan

Output: 20 Records Management Services

Records center established;

Public Service recommended classification system implemented

Subprogram: 06 Presidential Initiatives

Outputs Provided

Output: 07 Presidential Initiatives Supported

Health service delivery monitored in 60 health facilities;	Item	Balance b/f	New Funds	Total
4 Infrastructural works inspected;	211101 General Staff Salaries	127	0	127
15 corruption cases investigated;	221009 Welfare and Entertainment	13,830	0	13,830
	221011 Printing, Stationery, Photocopying and Binding	4,147	0	4,147
	222001 Telecommunications	37,537	0	37,537
	223005 Electricity	1,200	0	1,200
Second intake of Youth under the Youth Skilling Programme commenced;	223006 Water	300	0	300
Industrial hubs operational;	228002 Maintenance - Vehicles	3,300	0	3,300
	Total	60,441	0	60,441
	Wage Recurrent	127	0	127
	Non Wage Recurrent	60,314	0	60,314
	AIA	0	0	0

Development Projects

Project: 1590 Retooling of State House

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Maintenance of Entebbe State House Complex and Nakasero State Lodge carried out;	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	37,623	0	37,623
Routine maintenance works carried out in 06 State Lodges;	312102 Residential Buildings	90,751	0	90,751
	Total	128,374	0	128,374
	GoU Development	128,374	0	128,374
Routine maintenance works carried out in 06 office buildings;	External Financing	0	0	0
Carry out 02 inspection trips.	AIA	0	0	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Annual maintenance of the Jet undertaken	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	6,685	0	6,685
	Total	6,685	0	6,685
	GoU Development	6,685	0	6,685
	External Financing	0	0	0
	AIA	0	0	0

Vote:002 State House

QUARTER 3: Revised Workplan

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

Assorted ICT equipment procured	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	12,121	0	12,121
	Total	12,121	0	12,121
	<i>GoU Development</i>	<i>12,121</i>	<i>0</i>	<i>12,121</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

3 sets of household equipment procured	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	161,554	0	161,554
	Total	161,554	0	161,554
	<i>GoU Development</i>	<i>161,554</i>	<i>0</i>	<i>161,554</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	226,740	0	226,740
	Total	226,740	0	226,740
	<i>GoU Development</i>	<i>226,740</i>	<i>0</i>	<i>226,740</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	6,246,100	0	6,246,100
	<i>Wage Recurrent</i>	<i>719,970</i>	<i>0</i>	<i>719,970</i>
	<i>Non Wage Recurrent</i>	<i>4,990,657</i>	<i>0</i>	<i>4,990,657</i>
	<i>GoU Development</i>	<i>535,473</i>	<i>0</i>	<i>535,473</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>