

Vote:002 State House

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	18.773	14.080	13.605	75.0%	72.5%	96.6%
	Non Wage	379.020	785.876	775.747	207.3%	204.7%	98.7%
Dev.	GoU	12.338	11.041	10.674	89.5%	86.5%	96.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		410.131	810.997	800.025	197.7%	195.1%	98.6%
Total GoU+Ext Fin (MTEF)		410.131	810.997	800.025	197.7%	195.1%	98.6%
	Arrears	0.116	0.208	0.114	178.6%	97.7%	54.7%
Total Budget		410.248	811.205	800.139	197.7%	195.0%	98.6%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		410.248	811.205	800.139	197.7%	195.0%	98.6%
Total Vote Budget Excluding Arrears		410.131	810.997	800.025	197.7%	195.1%	98.6%

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	811.00	800.03	197.7%	195.1%	98.6%
Total for Vote	410.13	811.00	800.03	197.7%	195.1%	98.6%

Matters to note in budget execution

The percentage of the budget released by third quarter was 197.7%. This was due to a number of emerging issues that necessitated a supplementary budget.

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	
0.164 Bn Shs	SubProgram/Project :02 Support to Vice President
Reason: The balances under this sub program were due to bills that were pending verification before payments could be made.	

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<i>Items</i>	
109,709,250.000 UShs	222001 Telecommunications
Reason: Bills pending verification before payments are made	
18,000,000.000 UShs	223005 Electricity
Reason: Bills pending verification before payments are made	
12,246,500.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Bills pending verification before payments are made	
6,261,947.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Bills pending verification before payments are made	
5,830,100.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Bills pending verification before payments are made	
2.712 Bn Shs	<i>SubProgram/Project :03 Administration and Support to the President</i>
Reason: The unspent balances under this sub program were due to bills that were pending verification before payments could be made	
<i>Items</i>	
708,517,308.000 UShs	222001 Telecommunications
Reason: Bills pending verification before payments are made	
693,594,641.000 UShs	223005 Electricity
Reason: Bills pending verification before payments are made	
551,170,503.000 UShs	223006 Water
Reason: Bills pending verification before payments are made	
231,724,583.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Bills pending verification before payments are made	
192,580,647.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Bills pending verification before payments are made	
0.070 Bn Shs	<i>SubProgram/Project :06 Presidential Initiatives</i>
Reason: The unspent balances under this sub program were due to bills pending verification before payments could be made	
<i>Items</i>	
56,305,500.000 UShs	222001 Telecommunications
Reason: Bills pending verification before payments are made	
6,220,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Bills pending verification before payments are made	
4,950,000.000 UShs	228002 Maintenance - Vehicles

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Reason: Bills pending verification before payments are made	
1,800,000.000 UShs	223005 Electricity
Reason: Bills pending verification before payments are made	
450,000.000 UShs	223006 Water
Reason: Bills pending verification before payments are made	
0.288 Bn Shs	<i>SubProgram/Project :1590 Retooling of State House</i>
Reason: On going procurement process in order to finalize payments	
<i>Items</i>	
287,853,402.000 UShs	312102 Residential Buildings
Reason: On going procurement process in order to finalize payments	
(ii) Expenditures in excess of the original approved budget	
Program 1611 Logistical and Administrative Support to the Presidency	
405.909 Bn Shs	<i>SubProgram/Project :03 Administration and Support to the President</i>
Reason: There were unplanned emerging issues that necessitated a supplementary funding.	
<i>Items</i>	
449,999,997,461.000 UShs	224003 Classified Expenditure
Reason: Emerging unplanned issues	

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 Q3
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
Sub Programme : 02 Support to Vice President

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QUARTER 3: Highlights of Vote Performance

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 Q3
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 Q3
Number of households enabled to establish income generating activities	Number	1400	2017
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 Q3
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 Q3
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 Q3
Number of Community functions attended	Number	50	27
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 Q3
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 Q3
Number of delegations from districts met by H.E The President	Number	100	143
Number of regions mobilised by the Presidency for Peace Transformation and Prosperity for all	Number	4	4

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KeyOutPut : 04 Regional integration & international relations promoted			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of countries visited	Number	20	02
Number of Heads of State hosted	Number	15	01
Number of regional and international meetings attended	Number	18	03
KeyOutPut : 05 Trade, tourism & investment promoted			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of International Trade meetings attended	Number	6	01
KeyOutPut : 06 Community outreach programmes and welfare activities attended to			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Community functions attended	Number	72	10
Number of students benefitting from the presidential scholarship scheme	Number	3425	2149
Sub Programme : 06 Presidential Initiatives			
KeyOutPut : 07 Presidential Initiatives Supported			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of villages reached with the Poverty Alleviation Initiative	Number	27	22
Number of hospitals/health centres monitored	Number	240	101
Number of Public infrastructure works under construction monitored	Number	16	11

Performance highlights for the Quarter

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In the quarter under review, State House provided 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. The Presidency in turn offered overall strategic leadership to the State on various fronts.

The Presidency mobilized masses and leaders for development and socio-economic transformation. The President continued to lead in the fight against Covid-19 urging citizens to embrace the immunization drive against the pandemic in addition to keeping the necessary SOPs. H.E also launched Uganda's first clinical trials for UBV-01N, a home grown Natural Covid-19 treatment drug product innovated and developed by Ugandan Scientists in collaboration with the Ministry of Health Uganda, Makerere University School of Public Health and Mulago Hospital among other stakeholders

On the regional and international front, the President promoted international relations through meetings with a number of foreign dignitaries including a delegation from the Commonwealth Secretariat, European Union envoys and the Chairman of the Transitional Military Council of the Republic of Sudan. The President also attended an EAC heads virtual meeting that run under the theme 'East African Community at 20; Deepening integration and Widening Cooperation'

The Presidency promoted trade and tourism. H.E commissioned a number of investments a number of trade and tourism roads as well as the Yumbe fruit factory which is expected to offer 200 direct job opportunities when fully operational.

Under the State House Presidential Initiatives, the 3,500 girls and 885 boys are undergoing training under the "Skilling Programme"; The Anti-Corruption Unit received 122 cases that merited inquiry out of which 04 were concluded and sent to the DPP; 7 model villages of Kyanamukaaka, Lwabenge, Mwanyanjiri, Rwentondo, Sanyonja, Petta and Ruharo were supported with agricultural inputs; The construction of the 20 industrial hubs are at 81.5% level of completion; the Public Works Monitoring Unit inspected 4 ongoing projects (Karuma-Isimba dams, Saaka Swamp crossing that connects the districts of Kaliro and Pallisa, the Buddo-Nabbingo access road and the Mpigi Expressway) and the Health Monitoring Unit monitored the distribution of mosquito nets in 14 districts and health service delivery in 5 Health Facilities.

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

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	811.20	800.14	197.7%	195.0%	98.6%
<i>Class: Outputs Provided</i>	<i>397.79</i>	<i>799.96</i>	<i>789.35</i>	<i>201.1%</i>	<i>198.4%</i>	<i>98.7%</i>
161102 Logistical Support, Welfare & security provided to HE The President, VP & their families	148.09	580.59	577.65	392.0%	390.1%	99.5%
161103 Masses mobilized towards poverty reduction, peace & development	71.05	53.60	53.09	75.4%	74.7%	99.0%
161104 Regional integration & international relations promoted	16.35	14.16	13.77	86.6%	84.2%	97.2%
161105 Trade, tourism & investment promoted	6.36	5.19	5.09	81.6%	80.0%	98.1%
161106 Community outreach programmes and welfare activities attended to	78.64	69.97	69.89	89.0%	88.9%	99.9%
161107 Presidential Initiatives Supported	77.04	76.27	69.72	99.0%	90.5%	91.4%
161119 Human Resource Management Services	0.21	0.14	0.11	67.7%	54.7%	80.8%
161120 Records Management Services	0.04	0.03	0.03	75.0%	74.7%	99.6%
<i>Class: Capital Purchases</i>	<i>12.34</i>	<i>11.04</i>	<i>10.67</i>	<i>89.5%</i>	<i>86.5%</i>	<i>96.7%</i>
161172 Government Buildings and Administrative Infrastructure	0.97	0.95	0.64	97.9%	66.0%	67.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
161175 Purchase of Motor Vehicles and Other Transport Equipment	7.15	7.15	7.14	100.0%	99.9%	99.9%
161176 Purchase of Office and ICT Equipment, including Software	0.15	0.08	0.06	50.0%	41.9%	83.8%
161177 Purchase of Specialised Machinery & Equipment	3.47	2.37	2.34	68.2%	67.5%	98.9%
161178 Purchase of Office and Residential Furniture and Fittings	0.60	0.50	0.49	83.3%	81.1%	97.3%
Class: Arrears	0.12	0.21	0.11	178.6%	97.7%	54.7%
161199 Arrears	0.12	0.21	0.11	178.6%	97.7%	54.7%
Total for Vote	410.25	811.20	800.14	197.7%	195.0%	98.6%

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	799.96	789.35	201.1%	198.4%	98.7%
211101 General Staff Salaries	18.77	14.08	13.61	75.0%	72.5%	96.6%
211103 Allowances (Inc. Casuals, Temporary)	23.24	18.49	18.49	79.6%	79.6%	100.0%
212102 Pension for General Civil Service	0.50	0.37	0.35	75.0%	70.9%	94.6%
213001 Medical expenses (To employees)	0.66	0.50	0.33	75.0%	50.0%	66.7%
213002 Incapacity, death benefits and funeral expenses	0.07	0.05	0.04	75.0%	50.0%	66.7%
213004 Gratuity Expenses	4.56	3.42	3.39	75.0%	74.2%	98.9%
221002 Workshops and Seminars	0.02	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	3.31	3.29	3.29	99.2%	99.2%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.00	75.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.04	0.03	0.03	75.0%	74.6%	99.5%
221008 Computer supplies and Information Technology (IT)	0.58	0.44	0.24	75.0%	40.8%	54.4%
221009 Welfare and Entertainment	7.49	5.62	5.57	75.0%	74.4%	99.2%
221010 Special Meals and Drinks	6.88	5.16	4.86	75.0%	70.7%	94.2%
221011 Printing, Stationery, Photocopying and Binding	0.76	0.57	0.44	75.0%	57.7%	76.9%
221016 IFMS Recurrent costs	0.03	0.02	0.02	75.0%	75.0%	100.0%
221017 Subscriptions	0.09	0.06	0.06	75.0%	75.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.01	75.0%	50.0%	66.7%
222001 Telecommunications	2.79	2.09	1.22	75.0%	43.7%	58.2%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.54	1.54	1.52	100.0%	98.7%	98.7%
223005 Electricity	1.99	1.49	0.78	75.0%	39.1%	52.2%
223006 Water	1.35	1.01	0.45	75.0%	33.7%	44.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.09	0.07	0.06	75.0%	71.7%	95.6%
224001 Medical Supplies	1.02	0.77	0.74	75.0%	72.1%	96.1%

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224003 Classified Expenditure	68.11	518.11	518.11	760.7%	760.7%	100.0%
224004 Cleaning and Sanitation	1.34	1.01	0.86	75.0%	63.7%	85.0%
224005 Uniforms, Beddings and Protective Gear	0.39	0.29	0.05	75.0%	13.7%	18.2%
224006 Agricultural Supplies	2.00	1.50	1.50	75.0%	75.0%	100.0%
226001 Insurances	2.97	2.49	2.38	83.7%	80.1%	95.7%
227001 Travel inland	69.28	52.29	52.29	75.5%	75.5%	100.0%
227002 Travel abroad	18.91	15.89	15.89	84.0%	84.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.01	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.09	0.09	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	9.26	6.94	6.94	75.0%	74.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	1.64	1.23	1.12	75.0%	68.3%	91.0%
228004 Maintenance – Other	4.92	4.27	4.20	86.7%	85.4%	98.4%
282101 Donations	143.02	136.75	130.42	95.6%	91.2%	95.4%
Class: Capital Purchases	12.34	11.04	10.67	89.5%	86.5%	96.7%
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	0.20	0.18	100.0%	89.5%	89.5%
312102 Residential Buildings	0.74	0.73	0.45	99.2%	60.3%	60.8%
312201 Transport Equipment	3.15	3.15	3.14	100.0%	99.8%	99.8%
312202 Machinery and Equipment	3.47	2.37	2.34	68.2%	67.5%	98.9%
312203 Furniture & Fixtures	0.60	0.50	0.49	83.3%	81.1%	97.3%
312205 Aircrafts	4.00	4.00	4.00	100.0%	100.0%	100.0%
312213 ICT Equipment	0.15	0.08	0.06	50.0%	41.9%	83.8%
Class: Arrears	0.12	0.21	0.11	178.6%	97.7%	54.7%
321607 Utility arrears (Budgeting)	0.12	0.12	0.11	100.0%	97.7%	97.7%
321612 Water arrears(Budgeting)	0.00	0.05	0.00	5.0%	0.0%	0.0%
321614 Electricity arrears (Budgeting)	0.00	0.04	0.00	4.2%	0.0%	0.0%
Total for Vote	410.25	811.20	800.14	197.7%	195.0%	98.6%

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	811.20	800.14	197.7%	195.0%	98.6%
<i>Recurrent SubProgrammes</i>						
02 Support to Vice President	7.14	4.60	4.28	64.5%	60.0%	93.0%
03 Administration and Support to the President	313.66	719.23	715.42	229.3%	228.1%	99.5%
04 Internal Audit	0.07	0.05	0.05	75.0%	68.2%	90.9%
06 Presidential Initiatives	77.04	76.27	69.72	99.0%	90.5%	91.4%
<i>Development Projects</i>						
1590 Retooling of State House	12.34	11.04	10.67	89.5%	86.5%	96.7%

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Total for Vote	410.25	811.20	800.14	197.7%	195.0%	98.6%
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Table V3.4: External Financing Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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 facilitated;	205 programmes of the VP were facilitated through the provision of the necessary logistical support and security.	Item	Spent
		211101 General Staff Salaries	71,534
		211103 Allowances (Inc. Casuals, Temporary)	58,633
		213001 Medical expenses (To employees)	6,085
		221008 Computer supplies and Information Technology (IT)	4,685
		221009 Welfare and Entertainment	345,664
		221010 Special Meals and Drinks	249,300
		221011 Printing, Stationery, Photocopying and Binding	64,586
		222001 Telecommunications	14,400
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,500
		224004 Cleaning and Sanitation	37,800
		224005 Uniforms, Beddings and Protective Gear	7,238
		227001 Travel inland	225,000
		228002 Maintenance - Vehicles	73,549
		228003 Maintenance – Machinery, Equipment & Furniture	1,000
		228004 Maintenance – Other	13,480

Reasons for Variation in performance

None

Total	1,177,452
Wage Recurrent	71,534
Non Wage Recurrent	1,105,918
AIA	0

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Mobilisation campaigns towards poverty reduction and transformation carried out in the 04 regions of the country.	Mobilisation campaigns towards poverty reduction and transformation carried out in the 04 regions 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 59,359 236,378 8,208 4,938 31,446 42,610 2,007,000 267,097
Reasons for Variation in performance			
None			
		Total	2,657,035
		Wage Recurrent	59,359
		Non Wage Recurrent	2,597,676
		AIA	0

Output: 04 Regional integration & international relations promoted

4 countries visited	The VP hosted various foreign dignitaries	Item	Spent
Foreign dignitaries hosted		211101 General Staff Salaries	10,999
2 international relations meetings attended		211103 Allowances (Inc. Casuals, Temporary)	12,226
		213001 Medical expenses (To employees)	425
		221009 Welfare and Entertainment	1,627
		221011 Printing, Stationery, Photocopying and Binding	1,673
Reasons for Variation in performance			
The VP cancelled foreign trip engagements due to the covid pandemic restrictions.			
		Total	26,949
		Wage Recurrent	10,999
		Non Wage Recurrent	15,950
		AIA	0

Output: 05 Trade, tourism & investment promoted

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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)	8,151
		213001 Medical expenses (To employees)	284
		221009 Welfare and Entertainment	1,085
		221011 Printing, Stationery, Photocopying and Binding	1,116
		227001 Travel inland	52,500
		228002 Maintenance - Vehicles	8,306

Reasons for Variation in performance

Due to the covid pandemic restrictions, some programmes were cancelled

Total	79,311
Wage Recurrent	7,870
Non Wage Recurrent	71,441
<i>AIA</i>	0

Output: 06 Community outreach programmes and welfare activities attended to

50 Community functions attended, & welfare needs addressed	27 community functions were attended	Item	Spent
		227001 Travel inland	150,000
Individuals in need supported		228002 Maintenance - Vehicles	11,613
		282101 Donations	179,999

Reasons for Variation in performance

Due to the covid pandemic restrictions, some programmes were cancelled

Total	341,612
Wage Recurrent	0
Non Wage Recurrent	341,612
<i>AIA</i>	0
Total For SubProgramme	4,282,361
Wage Recurrent	149,763
Non Wage Recurrent	4,132,598
<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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1,500 programmes facilitated;	1,121 Programmes of H.E the President were facilitated through the provision of the necessary logistical support and welfare	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224001 Medical Supplies 224003 Classified Expenditure 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 9,217,695 14,033,570 354,535 317,108 3,385,190 3,213,998 181,868 4,527,419 1,764,511 275,237 22,500 63,750 1,187,767 1,520,019 777,605 453,394 59,999 108,077 518,111,398 763,701 34,401 2,378,599 5,669,862 1,100,000 90,000 3,837,260 1,077,616 1,894,632

Reasons for Variation in performance

None

Total	576,421,712
Wage Recurrent	9,217,695
Non Wage Recurrent	567,204,017
AIA	0

Vote:002 State House

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 03 Masses mobilized towards poverty reduction, peace & development

The 4 regions mobilised for peace, transformation and prosperity for all;	4 regions of the country for peace, transformation and development;	Item	Spent
100 delegations from districts hosted;	143 delegations of leaders from across the country were hosted.	211101 General Staff Salaries	2,462,751
		211103 Allowances (Inc. Casuals, Temporary)	1,378,234
		213001 Medical expenses (To employees)	5,686
		221008 Computer supplies and Information Technology (IT)	45,098
		221009 Welfare and Entertainment	93,482
		221010 Special Meals and Drinks	2,843,840
		221011 Printing, Stationery, Photocopying and Binding	38,006
		222001 Telecommunications	16,099
		224004 Cleaning and Sanitation	17,700
		224005 Uniforms, Beddings and Protective Gear	4,720
		227001 Travel inland	41,201,500
		227003 Carriage, Haulage, Freight and transport hire	11,251
		228002 Maintenance - Vehicles	2,279,739
		228003 Maintenance – Machinery, Equipment & Furniture	33,563

Reasons for Variation in performance

Due to the covid pandemic restrictions, H.E the President resorted to meetings with delegations as opposed to mass campaigns.

Total	50,431,668
Wage Recurrent	2,462,751
Non Wage Recurrent	47,968,917
AIA	0

Output: 04 Regional integration & international relations promoted

Vote:002 State House

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
20 Countries visited	03 international/ regional meetings were attended	Item	Spent
15 Heads of State hosted	02 foreign countries were visited;	211101 General Staff Salaries	57,499
18 Regional and International meetings attended	01 Head of State was hosted;	211103 Allowances (Inc. Casuals, Temporary)	12,856
	A number of foreign dignitaries were also hosted including European Union envoys and the Common Wealth Secretary General	213001 Medical expenses (To employees)	597
		221009 Welfare and Entertainment	483,341
		221011 Printing, Stationery, Photocopying and Binding	5,522
		224004 Cleaning and Sanitation	14,470
		224005 Uniforms, Beddings and Protective Gear	1,912
		227001 Travel inland	381,429
		227002 Travel abroad	10,485,023
		228003 Maintenance – Machinery, Equipment & Furniture	4,477
		228004 Maintenance – Other	2,295,254

Reasons for Variation in performance

Due to the covid pandemic restrictions a number of foreign country engagements were cancelled.,

Total	13,742,378
Wage Recurrent	57,499
Non Wage Recurrent	13,684,879
AIA	0

Output: 05 Trade, tourism & investment promoted

6 International Trade meetings Attended	H.E the President attended 01 Trade meeting;	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 05 new investments	211103 Allowances (Inc. Casuals, Temporary)	101,492
		213001 Medical expenses (To employees)	471
		221009 Welfare and Entertainment	25,876
		222001 Telecommunications	1,652
		224004 Cleaning and Sanitation	7,500
		224005 Uniforms, Beddings and Protective Gear	2,478
		227001 Travel inland	456,428
		227002 Travel abroad	4,300,000
		228002 Maintenance - Vehicles	69,493
		228003 Maintenance – Machinery, Equipment & Furniture	2,928

Reasons for Variation in performance

The attendance of trade meetings was hampered by the covid pandemic

Total	5,014,316
Wage Recurrent	45,999
Non Wage Recurrent	4,968,317

Vote:002 State House

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0

Output: 06 Community outreach programmes and welfare activities attended to

		Item	Spent
100 community functions attended	Presidential donations were paid as funds allowed;	211101 General Staff Salaries	34,811
Presidential donations paid to a number of beneficiaries;	School fees for 2,149 sponsored students paid;	211103 Allowances (Inc. Casuals, Temporary)	2,504,396
School fees for 3,425 sponsored students paid	10 Community functions were attended	213001 Medical expenses (To employees)	346
		221009 Welfare and Entertainment	18,976
		221011 Printing, Stationery, Photocopying and Binding	7,160
		224004 Cleaning and Sanitation	15,000
		224005 Uniforms, Beddings and Protective Gear	2,266
		227001 Travel inland	983,964
		228002 Maintenance - Vehicles	390,971
		228003 Maintenance – Machinery, Equipment & Furniture	1,765
		282101 Donations	65,586,382

Reasons for Variation in performance

None

Total	69,546,035
Wage Recurrent	34,811
Non Wage Recurrent	69,511,224
AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
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;	213002 Incapacity, death benefits and funeral expenses	27,000
1,138 staff salaries and pensions paid by the 28th of every month;	1,138 staff salaries and pensions were paid by the 28th of every month	221003 Staff Training	75,001
	The mandatory training of the pilots was undertaken.	221020 IPPS Recurrent Costs	12,500
200 Staff trained			

Reasons for Variation in performance

None

None

Total	114,501
Wage Recurrent	0
Non Wage Recurrent	114,501
AIA	0

Output: 20 Records Management Services

Vote:002 State House

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Records center established;	Unified system for records classification was developed;	Item	Spent
Public Service recommended classification system implemented	The Records centre was set up	221007 Books, Periodicals & Newspapers	26,568
		222002 Postage and Courier	5,687

Reasons for Variation in performance

None

	Total	32,255
	Wage Recurrent	0
	Non Wage Recurrent	32,255
	AIA	0

Arrears

Output: 99 Arrears

Item	Spent
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	Total For SubProgramme
	715,302,866
	Wage Recurrent
	11,818,755
	Non Wage Recurrent
	703,484,111
	AIA
	0

Recurrent Programmes

Subprogram: 04 Internal Audit

Outputs Provided

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

4 Audit Reports produced	03 audit reports were produced	Item	Spent
		211101 General Staff Salaries	9,794
		227001 Travel inland	39,300

Reasons for Variation in performance

None

	Total	49,094
	Wage Recurrent	9,794
	Non Wage Recurrent	39,300
	AIA	0
	Total For SubProgramme	49,094
	Wage Recurrent	9,794
	Non Wage Recurrent	39,300

Vote:002 State House

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

Recurrent Programmes

Subprogram: 06 Presidential Initiatives

Outputs Provided

Output: 07 Presidential Initiatives Supported

		Item	Spent
Health service delivery monitored in 240 health facilities;	Monitored the mosquito net distribution in health facilities in 14 districts and health service delivery in 101 health facilities;	211101 General Staff Salaries	1,626,796
16 Infrastructure works inspected;		211103 Allowances (Inc. Casuals, Temporary)	142,020
60 Corruption cases investigated;	11 Infrastructure works were inspected;	221009 Welfare and Entertainment	41,490
8,500 Youth trained in vocational skills;		224001 Medical Supplies	630,000
18 industrial hubs established	Of all cases received, 26 have been concluded and forwarded to the DPP and and 6 have been convicted through court processes;	224006 Agricultural Supplies	1,500,000
27 Model villages supported with agricultural inputs and training	15 Model villages of Napak, Adjumani, Kataka, Mangho, Amuria, Baralege, Kotido, Mucuuni, Kyanamukaaka, Lwabenge, Mwanyanjiri, Rwentondo, Sanyonja, Petta and Ruharo were supported with agricultural inputs and training	227001 Travel inland	1,120,680
		282101 Donations	64,656,349

Reasons for Variation in performance

In the third quarter, the Health Monitoring Unit concentrated more on the national distribution of mosquito nets.

Total	69,717,335
Wage Recurrent	1,626,796
Non Wage Recurrent	68,090,539
AIA	0
Total For SubProgramme	69,717,335
Wage Recurrent	1,626,796
Non Wage Recurrent	68,090,539
AIA	0

Development Projects

Project: 1590 Retooling of State House

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:002 State House

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 15,000
Routine maintenance works carried out in the 24 State Lodges;	Routine maintenance works were carried out in the 06 State Lodges;	312101 Non-Residential Buildings	178,959
Routine maintenance works carried out in 06 office buildings;	Routine maintenance works carried out in 04 office buildings were done;	312102 Residential Buildings	446,352
Carry out 08 inspection trips.	04 inspection trips were undertaken		

Reasons for Variation in performance

None

Total	640,311
GoU Development	640,311
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

14 vehicles procured;	14 vehicles were procured;	Item 312201 Transport Equipment	Spent 3,143,315
Annual maintenance of the Presidential Jet and Helicopter undertaken	Annual maintenance of the Presidential Jet and Helicopter were undertaken	312205 Aircrafts	4,000,000

Reasons for Variation in performance

None

Total	7,143,315
GoU Development	7,143,315
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 312213 ICT Equipment	Spent 62,879
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Reasons for Variation in performance

None

Total	62,879
GoU Development	62,879
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:002 State House

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
3 Sets of security equipment procured;	3 Sets of security equipment were procured;	Item	Spent
3 Sets of press equipment procured;		312202 Machinery and Equipment	2,340,658
3 sets of household equipment procured.	3 Sets of press equipment were procured;		
	3 sets of household equipment were procured.		
Reasons for Variation in performance			
None			
			Total
			2,340,658
			GoU Development
			2,340,658
			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	486,682
Reasons for Variation in performance			
None			
			Total
			486,682
			GoU Development
			486,682
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			10,673,845
			GoU Development
			10,673,845
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			800,025,499
			Wage Recurrent
			13,605,107
			Non Wage Recurrent
			775,746,547
			GoU Development
			10,673,845
			External Financing
			0
			AIA
			0

Vote:002 State House

QUARTER 3: Outputs and Expenditure in Quarter

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

63 programmes of the VP facilitated through the provision of the necessary logistical support and security.	56 programmes of the VP were facilitated through the provision of the necessary logistical support and security.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	19,544
		221008 Computer supplies and Information Technology (IT)	4,685
		221009 Welfare and Entertainment	115,221
		221010 Special Meals and Drinks	83,100
		221011 Printing, Stationery, Photocopying and Binding	20,578
		222001 Telecommunications	7,200
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		224004 Cleaning and Sanitation	26,141
		224005 Uniforms, Beddings and Protective Gear	3,060
		227001 Travel inland	75,000
		228002 Maintenance - Vehicles	24,516
		228004 Maintenance – Other	5,762

Reasons for Variation in performance

None

Total	386,306
Wage Recurrent	0
Non Wage Recurrent	386,306
AIA	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.	Mobilisation campaigns towards poverty reduction and transformation carried out in the 04 regions of the country.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	78,793
		221009 Welfare and Entertainment	10,482
		221011 Printing, Stationery, Photocopying and Binding	10,262
		227001 Travel inland	669,000
		228002 Maintenance - Vehicles	103,638

Reasons for Variation in performance

None

Total	872,175
Wage Recurrent	0
Non Wage Recurrent	872,175

Vote:002 State House

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 04 Regional integration & international relations promoted			
Foreign dignitaries hosted	The VP hosted various foreign dignitaries	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,075
		221009 Welfare and Entertainment	542
Reasons for Variation in performance			
The VP cancelled foreign trip engagements due to the covid pandemic restrictions.			
		Total	4,618
		Wage Recurrent	0
		Non Wage Recurrent	4,618
		AIA	0
Output: 05 Trade, tourism & investment promoted			
Trade related functions officiated at	Nil	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,717
		221009 Welfare and Entertainment	362
		227001 Travel inland	17,500
		228002 Maintenance - Vehicles	8,306
Reasons for Variation in performance			
Due to the covid pandemic restrictions, some programmes were cancelled			
		Total	28,885
		Wage Recurrent	0
		Non Wage Recurrent	28,885
		AIA	0
Output: 06 Community outreach programmes and welfare activities attended to			
10 Community functions attended;	10 community functions were attended	Item	Spent
Individuals in need supported.		227001 Travel inland	50,000
		228002 Maintenance - Vehicles	3,941
		282101 Donations	60,000
Reasons for Variation in performance			
Due to the covid pandemic restrictions, some programmes were cancelled			
		Total	113,940
		Wage Recurrent	0
		Non Wage Recurrent	113,940
		AIA	0
		Total For SubProgramme	1,405,923
		Wage Recurrent	0
		Non Wage Recurrent	1,405,923
		AIA	0

Recurrent Programmes

Vote:002 State House

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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.	379 Programmes of H.E the President were facilitated through the provision of the necessary logistical support and welfare	Item	Spent
		211101 General Staff Salaries	3,553,788
		211103 Allowances (Inc. Casuals, Temporary)	4,392,000
		212102 Pension for General Civil Service	104,575
		213004 Gratuity Expenses	1,103,169
		221003 Staff Training	3,153,853
		221008 Computer supplies and Information Technology (IT)	48,277
		221009 Welfare and Entertainment	1,611,753
		221010 Special Meals and Drinks	493,064
		221011 Printing, Stationery, Photocopying and Binding	61,468
		221016 IFMS Recurrent costs	7,500
		221017 Subscriptions	21,250
		222001 Telecommunications	529,686
		223003 Rent – (Produced Assets) to private entities	212,002
		223005 Electricity	331,994
		223006 Water	151,997
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,500
		224001 Medical Supplies	50,477
		224003 Classified Expenditure	100,000,039
		224004 Cleaning and Sanitation	351,114
		224005 Uniforms, Beddings and Protective Gear	27,002
		226001 Insurances	893,448
		227001 Travel inland	1,889,954
		227002 Travel abroad	1,100,000
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	1,284,978
		228003 Maintenance – Machinery, Equipment & Furniture	335,825
		228004 Maintenance – Other	757,891

Reasons for Variation in performance

None

Total	122,519,602
Wage Recurrent	3,553,788
Non Wage Recurrent	118,965,814

Vote:002 State House

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 03 Masses mobilized towards poverty reduction, peace & development			
The 4 regions mobilised for peace, transformation and development;	H.E the President mobilised the 4 regions of the country for peace, transformation and development;	Item	Spent
50 delegations of leaders from across the country hosted.	52 delegations of leaders from across the country were hosted.	211101 General Staff Salaries	950,893
		211103 Allowances (Inc. Casuals, Temporary)	459,411
		221008 Computer supplies and Information Technology (IT)	21,376
		221009 Welfare and Entertainment	8,685
		221010 Special Meals and Drinks	947,947
		221011 Printing, Stationery, Photocopying and Binding	18,421
		222001 Telecommunications	1,794
		224004 Cleaning and Sanitation	8,970
		224005 Uniforms, Beddings and Protective Gear	4,720
		227001 Travel inland	13,293,148
		227003 Carriage, Haulage, Freight and transport hire	7,501
		228002 Maintenance - Vehicles	770,040
		228003 Maintenance – Machinery, Equipment & Furniture	6,674
Reasons for Variation in performance			
Due to the covid pandemic restrictions, H.E the President resorted to meetings with delegations as opposed to mass campaigns.			
		Total	16,499,579
		Wage Recurrent	950,893
		Non Wage Recurrent	15,548,686
		AIA	0

Output: 04 Regional integration & international relations promoted

01 Country visited by H.E the President;	H.E attended 01 virtual regional meeting;	Item	Spent
02 International meetings attended by the President.	01 Head of State was hosted;	211103 Allowances (Inc. Casuals, Temporary)	4,285
	A number of foreign dignitaries were also hosted including European Union envoys and the Common Wealth Secretary General	221009 Welfare and Entertainment	161,114
		221011 Printing, Stationery, Photocopying and Binding	3,109
		224004 Cleaning and Sanitation	10,493
		224005 Uniforms, Beddings and Protective Gear	1,912
		227001 Travel inland	127,143
		227002 Travel abroad	8,099,975
		228003 Maintenance – Machinery, Equipment & Furniture	2,985
		228004 Maintenance – Other	1,710,030

Reasons for Variation in performance

Due to the covid pandemic restrictions a number of foreign country engagements were cancelled.,

Vote:002 State House

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	10,121,045
		Wage Recurrent	0
		Non Wage Recurrent	10,121,045
		<i>AIA</i>	0

Output: 05 Trade, tourism & investment promoted

New investments commissioned; Both local and international investors mobilized.	H.E the President commissioned 02 Investments (the Yumbe fruit factory and Isimba bridge) H.E also commissioned a number of markets and roads.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	33,831
		221009 Welfare and Entertainment	8,625
		224004 Cleaning and Sanitation	2,593
		224005 Uniforms, Beddings and Protective Gear	477
		227001 Travel inland	152,143
		227002 Travel abroad	3,800,004
		228002 Maintenance - Vehicles	46,896

Reasons for Variation in performance

The attendance of trade meetings was hampered by the covid pandemic

		Total	4,044,568
		Wage Recurrent	0
		Non Wage Recurrent	4,044,568
		<i>AIA</i>	0

Output: 06 Community outreach programmes and welfare activities attended to

05 Community functions attended;	05 Community functions were attended;	Item	Spent
Presidential donations paid;	Presidential donations were paid as funds allowed;	211101 General Staff Salaries	313
School fees for State House sponsored students paid.	School fees for 538 students were paid.	211103 Allowances (Inc. Casuals, Temporary)	834,001
		221009 Welfare and Entertainment	6,325
		224004 Cleaning and Sanitation	10,247
		227001 Travel inland	327,988
		228002 Maintenance - Vehicles	130,324
		228003 Maintenance – Machinery, Equipment & Furniture	902
		282101 Donations	23,630,931

Reasons for Variation in performance

None

		Total	24,941,030
		Wage Recurrent	313
		Non Wage Recurrent	24,940,717
		<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:002 State House

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Salaries and pensions paid by the 28th month of every month. One training session undertaken;	Salaries and pensions were paid by the 28th month of every month. The mandatory training of the pilots was undertaken.	Item 221003 Staff Training	Spent 44,862

Reasons for Variation in performance

None
None

Total	44,862
Wage Recurrent	0
Non Wage Recurrent	44,862
<i>AIA</i>	0

Output: 20 Records Management Services

Records center established;	The Records Centre was established	Item 221007 Books, Periodicals & Newspapers	Spent 8,768
Public Service recommended classification system implemented		222002 Postage and Courier	1,896

Reasons for Variation in performance

None

Total	10,664
Wage Recurrent	0
Non Wage Recurrent	10,664
<i>AIA</i>	0

Arrears

Total For SubProgramme	178,181,350
Wage Recurrent	4,504,994
Non Wage Recurrent	173,676,356
<i>AIA</i>	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 227001 Travel inland	Spent 13,100
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Reasons for Variation in performance

None

Total	13,100
Wage Recurrent	0
Non Wage Recurrent	13,100
<i>AIA</i>	0
Total For SubProgramme	13,100
Wage Recurrent	0

Vote:002 State House

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	13,100
		AIA	0

Recurrent Programmes

Subprogram: 06 Presidential Initiatives

Outputs Provided

Output: 07 Presidential Initiatives Supported

		Item	Spent
Health service delivery monitored in 60 health facilities;	Monitored the mosquito net distribution in health facilities in 14 districts and health service delivery in 5 health facilities;	211101 General Staff Salaries	433,743
4 Infrastructural works inspected;		211103 Allowances (Inc. Casuals, Temporary)	47,340
15 corruption cases investigated;	The Infrastructure Monitoring Unit inspected 04 ongoing infrastructure works., i.e the Karuma-Isimba dams,	221009 Welfare and Entertainment	27,660
Second intake of Youth under the Youth Skilling Programme commenced;	Saaka swamp crossing that connects the districts of Kaliro and Pallisa, rehabilitation of Buddo-Nabingo access road and the Mpigi Express way)	224001 Medical Supplies	210,000
Industrial hubs operational;		224006 Agricultural Supplies	500,000
7 Model Villages supported with agricultural inputs and training;	The ACU received 122 cases that merited inquiry, 04 were concluded and sent to the DPP	227001 Travel inland	373,560
	7 model villages of Kyanamukaaka, Lwabenge, Mwanyanjiri, Rwentondo, Sanyonja, Petta and Ruharo were supported with agricultural inputs;	282101 Donations	24,895,502
	The construction of the 20 industrial hubs are at 81.5% level of completion;		

Reasons for Variation in performance

In the third quarter, the Health Monitoring Unit concentrated more on the national distribution of mosquito nets.

Total	26,487,806
Wage Recurrent	433,743
Non Wage Recurrent	26,054,062
AIA	0
Total For SubProgramme	26,487,806
Wage Recurrent	433,743
Non Wage Recurrent	26,054,062
AIA	0

Development Projects

Project: 1590 Retooling of State House

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:002 State House

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Maintenance of Entebbe State House Complex and Nakasero State Lodge carried out;	Maintenance works at Entebbe State House and Nakasero State lodge were carried out;	Item 312101 Non-Residential Buildings	Spent 116,582
Routine maintenance works carried out in 06 State Lodges;	Plumbing and civil works were carried out in 06 State Lodges;		
Routine maintenance works carried out in 06 office buildings;	Civil works were carried out in the 02 office blocks;		
Carry out 02 inspection trips.	02 Inspection trips were undertaken		

Reasons for Variation in performance

None

Total	116,582
GoU Development	116,582
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Annual maintenance of the Jet undertaken	Annual maintenance of the Jet was undertaken	Item 312205 Aircrafts	Spent 3,000,000
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Reasons for Variation in performance

None

Total	3,000,000
GoU Development	3,000,000
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
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Reasons for Variation in performance

None

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

3 sets of household equipment procured	3 Sets of household equipment were procured;	Item 312202 Machinery and Equipment	Spent 135,109
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Reasons for Variation in performance

None

Total	135,109
GoU Development	135,109
External Financing	0

Vote:002 State House

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted furniture procured	Assorted furniture was procured	Item	Spent
		312203 Furniture & Fixtures	213,421
Reasons for Variation in performance			
None			
		Total	213,421
		GoU Development	213,421
		External Financing	0
		AIA	0
		Total For SubProgramme	3,465,113
		GoU Development	3,465,113
		External Financing	0
		AIA	0
		GRAND TOTAL	209,553,292
		Wage Recurrent	4,938,737
		Non Wage Recurrent	201,149,442
		GoU Development	3,465,113
		External Financing	0
		AIA	0

Vote:002 State House

QUARTER 4: Revised Workplan

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

62 programmes facilitated through the provision of the necessary logistical support and welfare	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	108,875	0	108,875
	213001 Medical expenses (To employees)	3,042	0	3,042
	221008 Computer supplies and Information Technology (IT)	1,705	0	1,705
	221011 Printing, Stationery, Photocopying and Binding	2,410	0	2,410
	222001 Telecommunications	70,155	0	70,155
	223005 Electricity	18,000	0	18,000
	223006 Water	4,500	0	4,500
	224005 Uniforms, Beddings and Protective Gear	6,262	0	6,262
	228003 Maintenance – Machinery, Equipment & Furniture	4,477	0	4,477
	Total	219,425	0	219,425
	Wage Recurrent	108,875	0	108,875
	Non Wage Recurrent	110,550	0	110,550
	AIA	0	0	0

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

Mobilization campaigns towards poverty reduction and transformation carried out in all regions.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	30,356	0	30,356
	213002 Incapacity, death benefits and funeral expenses	4,104	0	4,104
	221008 Computer supplies and Information Technology (IT)	3,680	0	3,680
	221011 Printing, Stationery, Photocopying and Binding	5,911	0	5,911
	222001 Telecommunications	36,416	0	36,416
	228003 Maintenance – Machinery, Equipment & Furniture	7,387	0	7,387
	Total	87,853	0	87,853
	Wage Recurrent	30,356	0	30,356
	Non Wage Recurrent	57,497	0	57,497
	AIA	0	0	0

Vote:002 State House

QUARTER 4: Revised Workplan

Output: 04 Regional integration & international relations promoted

Foreign dignitaries hosted	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	5,500	0	5,500
	213001 Medical expenses (To employees)	212	0	212
	221008 Computer supplies and Information Technology (IT)	446	0	446
	221011 Printing, Stationery, Photocopying and Binding	837	0	837
	222001 Telecommunications	1,883	0	1,883
	228003 Maintenance – Machinery, Equipment & Furniture	383	0	383
	Total	9,260	0	9,260
	Wage Recurrent	5,500	0	5,500
	Non Wage Recurrent	3,761	0	3,761
	AIA	0	0	0

Output: 05 Trade, tourism & investment promoted

Foreign investors mobilized;	Item	Balance b/f	New Funds	Total
Trade functions officiated at.	211101 General Staff Salaries	3,935	0	3,935
	213001 Medical expenses (To employees)	142	0	142
	221011 Printing, Stationery, Photocopying and Binding	558	0	558
	222001 Telecommunications	1,256	0	1,256
	Total	5,890	0	5,890
	Wage Recurrent	3,935	0	3,935
	Non Wage Recurrent	1,955	0	1,955
	AIA	0	0	0

Output: 06 Community outreach programmes and welfare activities attended to

13 community functions attended;

Individuals in need supported.

Vote:002 State House

QUARTER 4: 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	64,448	0	64,448
	211103 Allowances (Inc. Casuals, Temporary)	170	0	170
	212102 Pension for General Civil Service	20,406	0	20,406
	213001 Medical expenses (To employees)	158,554	0	158,554
	213004 Gratuity Expenses	37,843	0	37,843
	221003 Staff Training	4	0	4
	221008 Computer supplies and Information Technology (IT)	177,334	0	177,334
	221009 Welfare and Entertainment	11,958	0	11,958
	221010 Special Meals and Drinks	298,810	0	298,810
	221011 Printing, Stationery, Photocopying and Binding	75,486	0	75,486
	222001 Telecommunications	499,344	0	499,344
	223003 Rent – (Produced Assets) to private entities	20,181	0	20,181
	223005 Electricity	379,078	0	379,078
	223006 Water	362,461	0	362,461
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,003	0	3,003
	224001 Medical Supplies	29,923	0	29,923
	224003 Classified Expenditure	3	0	3
	224004 Cleaning and Sanitation	150,867	0	150,867
	224005 Uniforms, Beddings and Protective Gear	205,599	0	205,599
	226001 Insurances	106,552	0	106,552
	228003 Maintenance – Machinery, Equipment & Furniture	63,487	0	63,487
	228004 Maintenance – Other	49,241	0	49,241
	Total	2,714,751	0	2,714,751
	Wage Recurrent	64,448	0	64,448
	Non Wage Recurrent	2,650,303	0	2,650,303
	AIA	0	0	0

Vote:002 State House

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
The 4 regions of the country mobilized for peace, transformation and development;	211101 General Staff Salaries	24,733	0	24,733
25 delegations of leaders from across the country hosted.	213001 Medical expenses (To employees)	2,843	0	2,843
	221008 Computer supplies and Information Technology (IT)	3,232	0	3,232
	221009 Welfare and Entertainment	33,714	0	33,714
	221011 Printing, Stationery, Photocopying and Binding	12,325	0	12,325
	222001 Telecommunications	168,629	0	168,629
	223005 Electricity	86,693	0	86,693
	223006 Water	52,016	0	52,016
	224005 Uniforms, Beddings and Protective Gear	10,280	0	10,280
	228003 Maintenance – Machinery, Equipment & Furniture	28,190	0	28,190
	Total	422,655	0	422,655
	Wage Recurrent	24,733	0	24,733
	Non Wage Recurrent	397,922	0	397,922
	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;	211101 General Staff Salaries	28,749	0	28,749
01 Head of State hosted;	213001 Medical expenses (To employees)	299	0	299
05 regional and international meetings attended.	221008 Computer supplies and Information Technology (IT)	5,073	0	5,073
	221011 Printing, Stationery, Photocopying and Binding	6,157	0	6,157
	222001 Telecommunications	17,816	0	17,816
	223005 Electricity	187,500	0	187,500
	223006 Water	112,500	0	112,500
	224004 Cleaning and Sanitation	530	0	530
	224005 Uniforms, Beddings and Protective Gear	5,588	0	5,588
	227002 Travel abroad	27	0	27
	228004 Maintenance – Other	17,943	0	17,943
	Total	382,182	0	382,182
	Wage Recurrent	28,749	0	28,749
	Non Wage Recurrent	353,432	0	353,432
	AIA	0	0	0

Vote:002 State House

QUARTER 4: Revised Workplan

Output: 05 Trade, tourism & investment promoted

	Item	Balance b/f	New Funds	Total
01 international trade meeting attended;	211101 General Staff Salaries	23,000	0	23,000
New investments commissioned;	213001 Medical expenses (To employees)	236	0	236
Investors mobilized.	221008 Computer supplies and Information Technology (IT)	4,005	0	4,005
	221011 Printing, Stationery, Photocopying and Binding	10,799	0	10,799
	222001 Telecommunications	12,414	0	12,414
	223005 Electricity	20,162	0	20,162
	223006 Water	12,097	0	12,097
	224005 Uniforms, Beddings and Protective Gear	5,022	0	5,022
	228003 Maintenance – Machinery, Equipment & Furniture	5,856	0	5,856
	Total	93,589	0	93,589
	<i>Wage Recurrent</i>	<i>23,000</i>	<i>0</i>	<i>23,000</i>
	<i>Non Wage Recurrent</i>	<i>70,589</i>	<i>0</i>	<i>70,589</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Community outreach programmes and welfare activities attended to

	Item	Balance b/f	New Funds	Total
25 community functions attended by H.E the President;	211101 General Staff Salaries	16,937	0	16,937
Presidential donations paid;	211103 Allowances (Inc. Casuals, Temporary)	1,196	0	1,196
School fees for sponsored students paid.	213001 Medical expenses (To employees)	173	0	173
	221008 Computer supplies and Information Technology (IT)	2,937	0	2,937
	221011 Printing, Stationery, Photocopying and Binding	10,259	0	10,259
	222001 Telecommunications	10,315	0	10,315
	223005 Electricity	20,162	0	20,162
	223006 Water	12,097	0	12,097
	224005 Uniforms, Beddings and Protective Gear	5,234	0	5,234
	227001 Travel inland	1	0	1
	228003 Maintenance – Machinery, Equipment & Furniture	826	0	826
	282101 Donations	6	0	6
	Total	80,142	0	80,142
	<i>Wage Recurrent</i>	<i>16,937</i>	<i>0</i>	<i>16,937</i>
	<i>Non Wage Recurrent</i>	<i>63,205</i>	<i>0</i>	<i>63,205</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:002 State House

QUARTER 4: Revised Workplan

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
One training session undertaken;				
Salaries and pension paid by the 28th of every month;	213002 Incapacity, death benefits and funeral expenses	13,500	0	13,500
Performance management initiatives undertaken.	221004 Recruitment Expenses	7,500	0	7,500
100 Staff trained	221020 IPPS Recurrent Costs	6,250	0	6,250
	Total	27,250	0	27,250
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>27,250</i>	<i>0</i>	<i>27,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Records Centre established;				
Classification manual produced	221007 Books, Periodicals & Newspapers	132	0	132
	Total	132	0	132
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>132</i>	<i>0</i>	<i>132</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Internal Audit

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
01 report audit report produced				
	211101 General Staff Salaries	4,897	0	4,897
	Total	4,897	0	4,897
	<i>Wage Recurrent</i>	<i>4,897</i>	<i>0</i>	<i>4,897</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:002 State House

QUARTER 4: Revised Workplan

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 Infrastructure works inspected;	211101 General Staff Salaries	162,974	0	162,974
15 corruption cases investigated.	221011 Printing, Stationery, Photocopying and Binding	6,221	0	6,221
6 model villages supported with agricultural inputs and training;	222001 Telecommunications	56,306	0	56,306
Youth trained in vocational skills;	223005 Electricity	1,800	0	1,800
Industrial hubs established.	223006 Water	450	0	450
	228002 Maintenance - Vehicles	4,950	0	4,950
	282101 Donations	6,323,082	0	6,323,082
	Total	6,555,781	0	6,555,781
	<i>Wage Recurrent</i>	<i>162,974</i>	<i>0</i>	<i>162,974</i>
	<i>Non Wage Recurrent</i>	<i>6,392,808</i>	<i>0</i>	<i>6,392,808</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1590 Retooling of State House

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	21,041	0	21,041
312102 Residential Buildings	287,853	0	287,853
Total	308,894	0	308,894
<i>GoU Development</i>	<i>308,894</i>	<i>0</i>	<i>308,894</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: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	6,685	0	6,685
Total	6,685	0	6,685
<i>GoU Development</i>	<i>6,685</i>	<i>0</i>	<i>6,685</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>

Vote:002

State House

QUARTER 4: Revised Workplan

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

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	26,444	0	26,444
Total	26,444	0	26,444
<i>GoU Development</i>	<i>26,444</i>	<i>0</i>	<i>26,444</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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	13,318	0	13,318
Total	13,318	0	13,318
<i>GoU Development</i>	<i>13,318</i>	<i>0</i>	<i>13,318</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	10,971,271	0	10,971,271
<i>Wage Recurrent</i>	<i>474,403</i>	<i>0</i>	<i>474,403</i>
<i>Non Wage Recurrent</i>	<i>10,129,405</i>	<i>0</i>	<i>10,129,405</i>
<i>GoU Development</i>	<i>367,463</i>	<i>0</i>	<i>367,463</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>