

Vote:002 State House

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	18.773	18.773	18.772	100.0%	100.0%	100.0%
Non Wage	379.020	860.642	860.629	227.1%	227.1%	100.0%
Devt. GoU	12.338	12.131	12.131	98.3%	98.3%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	410.131	891.546	891.532	217.4%	217.4%	100.0%
Total GoU+Ext Fin (MTEF)	410.131	891.546	891.532	217.4%	217.4%	100.0%
Arrears	0.116	0.208	0.000	178.6%	0.0%	0.0%
Total Budget	410.248	891.753	891.532	217.4%	217.3%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	410.248	891.753	891.532	217.4%	217.3%	100.0%
Total Vote Budget Excluding Arrears	410.131	891.546	891.532	217.4%	217.4%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1611 Logistical and Administrative Support to the Presidency	410.13	891.55	891.53	217.4%	217.4%	100.0%
Total for Vote	410.13	891.55	891.53	217.4%	217.4%	100.0%

Matters to note in budget execution

The Vote had a budget release of 217.4% due to a number of emerging issues that it experienced in the course of the financial year.

Some of the planned targets were not achieved due to the disruptions that were brought about the by Covid-19 pandemic

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

N/A

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<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1611 Logistical and Administrative Support to the Presidency	
478.439 Bn Shs	SubProgram/Project :03 Administration and Support to the President
Reason: The Vote experienced emerging issues of classified nature	
<i>Items</i>	
478,236,221,626.000 UShs	224003 Classified Expenditure
Reason: Ever emerging issues of classified nature	
3,351,995,680.000 UShs	282101 Donations
Reason: Supplementary was to fund activities of the Presidential Scientific Initiative on Epidemics	
3.270 Bn Shs	SubProgram/Project :06 Presidential Initiatives
Reason: The supplementary expenditure was due to the need to fund research on the development of the anti-tick vaccine	
<i>Items</i>	
3,270,000,000.000 UShs	282101 Donations
Reason: The expenditure in excess of the original approved budget was due to the need to fund research on the development of the anti-tick vaccine	

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 Q4
Level of Provision of Logistical Support	Percentage	95%	100%
Level of Implementation of Presidential Initiatives	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators*

Programme : 11 Logistical and Administrative Support to the Presidency
Sub Programme : 02 Support to Vice President

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KeyOutPut : 03 Masses mobilized towards poverty reduction, peace & development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of regions mobilized by the Presidency for Peace, Transformation and Prosperity for all	Number	4	4
KeyOutPut : 04 Regional integration and international relations promoted			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of regional and international meetings attended	Number	2	1
KeyOutPut : 05 Trade, tourism and investment promoted			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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 Q4
Number of community functions attended	Number	50	40
Sub Programme : 03 Administration and Support to the President			
KeyOutPut : 03 Masses mobilized towards poverty reduction, peace & development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of delegations met by H.E The President	Number	100	169
Number of regions mobilized by the Presidency for Peace, Transformation and Prosperity for all	Number	4	4
KeyOutPut : 04 Regional integration and international relations promoted			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Heads of State hosted	Number	15	15
Number of regional and international meetings attended	Number	18	03
KeyOutPut : 05 Trade, tourism and investment promoted			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of international trade meetings attended	Number	6	04
KeyOutPut : 06 Community outreach programmes and welfare activities attended to			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of community functions attended	Number	72	10
Number of students benefitting from the State House scholarship scheme	Number	3425	2707

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Sub Programme : 06 Presidential Initiatives			
KeyOutPut : 07 Presidential Initaitives Supported			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of hospitals/health centres monitored	Number	240	123

Performance highlights for the Quarter

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. Principal and Support vehicles, specialized equipment and furniture were procured.

In turn, the Presidency offered overall strategic leadership to the State on various fronts. The Presidency mobilized masses and leaders for development and socio-economic transformation. H.E passed out Young Officers at Kabamba as well as SFC Commandos. 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.

On the regional and international front, the President promoted international relations through meetings with a number of foreign dignitaries. H.E the President in the period under review hosted 14 Heads of State, many of whom were during the Presidential Swearing-in ceremony.

The Presidency promoted trade and tourism. H.E the President signed agreements with his counterpart in Tanzania regarding the East Africa Crude Oil Pipeline Project (EACOP). H.E the President also signed major agreements between Uganda and DR Congo that will see the two countries bolster cross border trade and development. He commissioned a number of investments including 5 industries in the Namanve Industrial Park and the Metu Africa Bus Industries in Kasese. In addition, H.E the President and his Democratic Republic of Congo counterpart Felix Antoine Tshisekedi Tshilombo commissioned the construction of the 233km road project between the two countries at Mpondwe in Kasese district in western Uganda.

Under the State House Presidential Initiatives, 2,082 girls completed their skilling programme and await their graduation; The Anti-Corruption Unit received 1,211 cases that merited inquiry, of these 99 are under inquiry and 12 were concluded and sent to the DPP; 7 model villages of Naluvule, Kikyusa, Busiita, Kasokwe, Rwamujoojo, Kalera and Adjumani were supported with agricultural inputs; The construction of the 20 industrial hubs are at 90% level of completion; the Public Works Monitoring Unit inspected 5 ongoing projects (Masaka Bukakata road, Kabulasoke-Kifampa Kisozi road, Karuma-Isimba HPPs, Eriya Kategaya Memorial Technical Institute and the Katosi Water Treatment); and the Health Monitoring Unit monitored health service delivery in 22 Health Facilities (01 National Referral Hospital, 01 Regional Hospital and 20 Heath centres) in the districts of Ibanda, Kabarole and Kampala. In addition, the Unit handled 50% of the complaints it received.

School fees for 558 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	891.75	891.53	217.4%	217.3%	100.0%
<i>Class: Outputs Provided</i>	<i>397.79</i>	<i>879.41</i>	<i>879.40</i>	<i>221.1%</i>	<i>221.1%</i>	<i>100.0%</i>
161102 Logistical Support, welfare & security provided to H.E the President, VP & their families	148.09	625.30	625.29	422.2%	422.2%	100.0%
161103 Masses mobilized towards poverty reduction, peace & development	71.05	70.66	70.66	99.4%	99.4%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
161104 Regional integration and international relations promoted	16.35	15.06	15.06	92.1%	92.1%	100.0%
161105 Trade, tourism and investment promoted	6.36	5.84	5.84	91.8%	91.8%	100.0%
161106 Community outreach programmes and welfare activities attended to	78.64	81.99	81.99	104.3%	104.3%	100.0%
161107 Presidential Initiatives Supported	77.04	80.31	80.31	104.2%	104.2%	100.0%
161119 Human Resource Management Services	0.21	0.21	0.21	100.0%	100.0%	100.0%
161120 Records Management Services	0.04	0.04	0.04	100.0%	100.0%	100.0%
Class: Capital Purchases	12.34	12.13	12.13	98.3%	98.3%	100.0%
161172 Government Buildings and Administrative Infrastructure	0.97	0.97	0.97	100.0%	100.0%	100.0%
161175 Purchase of Motor Vehicles and Other Transport Equipment	7.15	7.15	7.15	100.0%	100.0%	100.0%
161176 Purchase of Office and ICT Equipment, including Software	0.15	0.15	0.15	100.0%	100.0%	100.0%
161177 Purchase of Specialised Machinery & Equipment	3.47	3.26	3.26	94.0%	94.0%	100.0%
161178 Purchase of Office and Residential Furniture and Fittings	0.60	0.60	0.60	100.0%	100.0%	100.0%
Class: Arrears	0.12	0.21	0.00	178.6%	0.0%	0.0%
161199 Arrears	0.12	0.21	0.00	178.6%	0.0%	0.0%
Total for Vote	410.25	891.75	891.53	217.4%	217.3%	100.0%

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	879.41	879.40	221.1%	221.1%	100.0%
211101 General Staff Salaries	18.77	18.77	18.77	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	23.24	23.24	23.23	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.50	0.50	0.50	100.0%	99.4%	99.4%
213001 Medical expenses (To employees)	0.66	0.66	0.66	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.07	0.07	0.07	100.0%	100.0%	100.0%
213004 Gratuity Expenses	4.56	4.56	4.56	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	3.31	3.31	3.31	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.04	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.58	0.58	0.58	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	7.49	6.80	6.80	90.8%	90.8%	100.0%
221010 Special Meals and Drinks	6.88	6.22	6.22	90.5%	90.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.76	0.76	0.76	100.0%	100.0%	100.0%

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221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.09	0.09	0.09	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	2.79	2.79	2.79	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.54	1.54	1.54	100.0%	100.0%	100.0%
223005 Electricity	1.99	1.99	1.99	100.0%	100.0%	100.0%
223006 Water	1.35	1.35	1.35	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.09	0.09	0.09	100.0%	100.0%	100.0%
224001 Medical Supplies	1.02	1.02	1.02	100.0%	100.0%	100.0%
224003 Classified Expenditure	68.11	546.35	546.35	802.1%	802.1%	100.0%
224004 Cleaning and Sanitation	1.34	1.34	1.34	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.39	0.39	0.39	100.0%	100.0%	100.0%
224006 Agricultural Supplies	2.00	2.00	2.00	100.0%	100.0%	100.0%
226001 Insurances	2.97	2.97	2.97	100.0%	100.0%	100.0%
227001 Travel inland	69.28	69.28	69.28	100.0%	100.0%	100.0%
227002 Travel abroad	18.91	17.02	17.02	90.0%	90.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.12	0.12	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	9.26	9.26	9.26	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	1.64	1.64	1.64	100.0%	100.0%	100.0%
228004 Maintenance – Other	4.92	4.92	4.92	100.0%	100.0%	100.0%
282101 Donations	143.02	149.64	149.64	104.6%	104.6%	100.0%
Class: Capital Purchases	12.34	12.13	12.13	98.3%	98.3%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.03	0.03	0.03	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.20	0.20	0.20	100.0%	100.0%	100.0%
312102 Residential Buildings	0.74	0.74	0.74	100.0%	100.0%	100.0%
312201 Transport Equipment	3.15	3.15	3.15	100.0%	100.0%	100.0%
312202 Machinery and Equipment	3.47	3.26	3.26	94.0%	94.0%	100.0%
312203 Furniture & Fixtures	0.60	0.60	0.60	100.0%	100.0%	100.0%
312205 Aircrafts	4.00	4.00	4.00	100.0%	100.0%	100.0%
312213 ICT Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
Class: Arrears	0.12	0.21	0.00	178.6%	0.0%	0.0%
321607 Utility arrears (Budgeting)	0.12	0.12	0.00	100.0%	0.0%	0.0%
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	891.75	891.53	217.4%	217.3%	100.0%

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

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<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	891.75	891.53	217.4%	217.3%	100.0%
<i>Recurrent SubProgrammes</i>						
02 Support to Vice President	7.14	7.04	7.04	98.6%	98.6%	100.0%
03 Administration and Support to the President	313.66	792.20	791.98	252.6%	252.5%	100.0%
04 Internal Audit	0.07	0.07	0.07	100.0%	100.0%	100.0%
06 Presidential Initiatives	77.04	80.31	80.31	104.2%	104.2%	100.0%
<i>Development Projects</i>						
1590 Retooling of State House	12.34	12.13	12.13	98.3%	98.3%	100.0%
Total for Vote	410.25	891.75	891.53	217.4%	217.3%	100.0%

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

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

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

Recurrent Programmes

Subprogram: 02 Support to Vice President

Outputs Provided

Output: 02 Logistical Support, welfare & security provided to H.E the President, VP & their families

250 programmes facilitated;

258 Progs pf the VP were facilitated

Item	Spent
211101 General Staff Salaries	240,545
211103 Allowances (Inc. Casuals, Temporary)	78,177
213001 Medical expenses (To employees)	12,169
221008 Computer supplies and Information Technology (IT)	8,519
221009 Welfare and Entertainment	460,885
221010 Special Meals and Drinks	332,400
221011 Printing, Stationery, Photocopying and Binding	89,328
222001 Telecommunications	112,740
223005 Electricity	24,000
223006 Water	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000
224004 Cleaning and Sanitation	50,400
224005 Uniforms, Beddings and Protective Gear	18,000
227001 Travel inland	300,000
227002 Travel abroad	180,000
228002 Maintenance - Vehicles	98,065
228003 Maintenance – Machinery, Equipment & Furniture	7,302
228004 Maintenance – Other	17,973

Reasons for Variation in performance

None

Total	2,042,503
Wage Recurrent	240,545
Non Wage Recurrent	1,801,958
<i>AIA</i>	0

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Mobilisation campaigns towards poverty reduction and transformation carried out in the 04 regions of the country.	The VP mobilised leaders on poverty reduction and transformation from 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 222001 Telecommunications 227001 Travel inland 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 119,621 315,170 16,415 11,491 41,928 64,695 48,554 2,676,000 356,129 9,849

Reasons for Variation in performance

None

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

Output: 04 Regional integration and international relations promoted

4 countries visited	The VP hosted various foreign dignitaries	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227002 Travel abroad 228003 Maintenance – Machinery, Equipment & Furniture	Spent 21,998 16,301 849 594 2,169 3,346 2,511 450,000 511
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Reasons for Variation in performance

There were no foreign country visit due to the Covid-19 pandemic

Total	498,279
Wage Recurrent	21,998
Non Wage Recurrent	476,281
AIA	0

Output: 05 Trade, tourism and investment promoted

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2 international trade meetings attended	Nil	Item	Spent
Foreign investors mobilised		211101 General Staff Salaries	15,740
Trade related functions officiated at		211103 Allowances (Inc. Casuals, Temporary)	10,868
		213001 Medical expenses (To employees)	568
		221009 Welfare and Entertainment	1,446
		221011 Printing, Stationery, Photocopying and Binding	2,231
		222001 Telecommunications	1,674
		227001 Travel inland	70,000
		227002 Travel abroad	269,995
		228002 Maintenance - Vehicles	11,075

Reasons for Variation in performance

The planned activities were not undertaken due to the covid pandemic

Total	383,597
Wage Recurrent	15,740
Non Wage Recurrent	367,857
AIA	0

Output: 06 Community outreach programmes and welfare activities attended to

50 Community functions attended, & welfare needs addressed	40 community functions were attended by VP	Item	Spent
		227001 Travel inland	200,000
Individuals in need supported		228002 Maintenance - Vehicles	15,484
		282101 Donations	239,999

Reasons for Variation in performance

The planned activities were not fully undertaken due to the covid pandemic

Total	455,483
Wage Recurrent	0
Non Wage Recurrent	455,483
AIA	0
Total For SubProgramme	7,039,713
Wage Recurrent	397,904
Non Wage Recurrent	6,641,809
AIA	0

Recurrent Programmes

Subprogram: 03 Administration and Support to the President

Outputs Provided

Output: 02 Logistical Support, welfare & security provided to H.E the President, VP & their families

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1,500 programmes facilitated;	1,502 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 12,376,191 17,289,692 497,131 634,215 4,564,044 3,214,002 478,936 5,447,251 2,475,985 467,631 30,000 85,000 2,249,482 1,540,200 1,542,245 1,087,807 84,003 184,000 546,347,623 1,219,424 320,000 2,970,303 7,559,816 1,158,018 120,000 5,116,347 1,521,470 2,591,830
Reasons for Variation in performance			
None			
		Total	623,172,646
		Wage Recurrent	12,376,191
		Non Wage Recurrent	610,796,455
		AIA	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 03 Masses mobilized towards poverty reduction, peace & development			
The 4 regions mobilised for peace, transformation and prosperity for all;	H.E the President mobilised the 04 regions of the country for peace, transformation and development;	Item	Spent
100 delegations from districts hosted;	169 delegations of leaders from across the country were hosted;	211101 General Staff Salaries	3,316,450
		211103 Allowances (Inc. Casuals, Temporary)	1,837,645
		213001 Medical expenses (To employees)	11,372
		221008 Computer supplies and Information Technology (IT)	64,440
		221009 Welfare and Entertainment	152,635
		221010 Special Meals and Drinks	3,412,607
		221011 Printing, Stationery, Photocopying and Binding	67,109
		222001 Telecommunications	246,303
		223005 Electricity	115,591
		223006 Water	69,355
		224004 Cleaning and Sanitation	23,600
		224005 Uniforms, Beddings and Protective Gear	20,000
		227001 Travel inland	54,494,646
		227002 Travel abroad	27,003
		227003 Carriage, Haulage, Freight and transport hire	15,001
		228002 Maintenance - Vehicles	3,039,652
		228003 Maintenance – Machinery, Equipment & Furniture	82,338
Reasons for Variation in performance			
Given the covid situation, H.E met smaller but more groups of leaders			
		Total	66,995,746
		Wage Recurrent	3,316,450
		Non Wage Recurrent	63,679,296
		<i>AIA</i>	0

Output: 04 Regional integration and international relations promoted

Vote:002 State House

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
20 Countries visited	03 international/ regional meetings were attended;	Item	Spent
15 Heads of State hosted	03 foreign countries were visited;	211101 General Staff Salaries	114,997
18 Regional and International meetings attended	15 Heads of State was hosted, most of whom were hosted during the Swearing in Ceremony for the President;	211103 Allowances (Inc. Casuals, Temporary)	17,141
	A number of foreign dignitaries were also hosted including European Union envoys and the Common Wealth Secretary General	213001 Medical expenses (To employees)	1,194
		221008 Computer supplies and Information Technology (IT)	6,764
		221009 Welfare and Entertainment	580,009
		221011 Printing, Stationery, Photocopying and Binding	15,571
		222001 Telecommunications	23,755
		223005 Electricity	250,000
		223006 Water	150,000
		224004 Cleaning and Sanitation	20,000
		224005 Uniforms, Beddings and Protective Gear	10,000
		227001 Travel inland	508,572
		227002 Travel abroad	10,548,689
		228003 Maintenance – Machinery, Equipment & Furniture	5,969
		228004 Maintenance – Other	2,313,197
Reasons for Variation in performance			
The covid pandemic affected the full implementation of the plan.			
		Total	14,565,857
		Wage Recurrent	114,997
		Non Wage Recurrent	14,450,860
		<i>AIA</i>	0

Output: 05 Trade, tourism and investment promoted

Vote:002 State House

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
6 International Trade meetings Attended	H.E the President attended 04 Trade meetings;	Item	Spent
New investments Commissioned		211101 General Staff Salaries	91,998
Local and International investors mobilised.	H.E commissioned 02 tourism roads and 01 trade route to Kenya;	211103 Allowances (Inc. Casuals, Temporary)	135,322
	H.E commissioned 07 new investments	213001 Medical expenses (To employees)	942
		221008 Computer supplies and Information Technology (IT)	5,340
		221009 Welfare and Entertainment	31,051
		221011 Printing, Stationery, Photocopying and Binding	14,398
		222001 Telecommunications	18,754
		223005 Electricity	26,882
		223006 Water	16,129
		224004 Cleaning and Sanitation	10,000
		224005 Uniforms, Beddings and Protective Gear	10,000
		227001 Travel inland	608,571
		227002 Travel abroad	4,385,904
		228002 Maintenance - Vehicles	92,657
		228003 Maintenance – Machinery, Equipment & Furniture	11,712
Reasons for Variation in performance			
The covid pandemic affected the full implementation of the plan.			
		Total	5,459,659
		Wage Recurrent	91,998
		Non Wage Recurrent	5,367,661
		<i>AIA</i>	0

Output: 06 Community outreach programmes and welfare activities attended to

Vote:002 State House

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
100 community functions attended	Presidential donations were paid as funds allowed;	Item	Spent
Presidential donations paid to a number of beneficiaries;	School fees for 2,707 sponsored students paid;	211101 General Staff Salaries	68,997
School fees for 3,425 sponsored students paid	10 Community functions were attended	211103 Allowances (Inc. Casuals, Temporary)	3,340,790
		213001 Medical expenses (To employees)	691
		221008 Computer supplies and Information Technology (IT)	3,916
		221009 Welfare and Entertainment	22,771
		221011 Printing, Stationery, Photocopying and Binding	23,225
		222001 Telecommunications	13,753
		223005 Electricity	26,882
		223006 Water	16,129
		224004 Cleaning and Sanitation	20,000
		224005 Uniforms, Beddings and Protective Gear	10,000
		227001 Travel inland	1,311,953
		228002 Maintenance - Vehicles	521,294
		228003 Maintenance – Machinery, Equipment & Furniture	3,455
		282101 Donations	76,151,860

Reasons for Variation in performance

The covid pandemic affected the full implementation of the plan.

Total	81,535,716
Wage Recurrent	68,997
Non Wage Recurrent	81,466,719
<i>AIA</i>	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
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	213002 Incapacity, death benefits and funeral expenses	54,000
200 Staff trained	The mandatory training of the pilots was undertaken.	221002 Workshops and Seminars	20,400
		221003 Staff Training	100,001
		221004 Recruitment Expenses	10,000
		221020 IPPS Recurrent Costs	25,000

Reasons for Variation in performance

General staff training was hampered by the pandemic
Some of the HR planned activities were not carried out due to the covid pandemic

Total	209,401
Wage Recurrent	0
Non Wage Recurrent	209,401

Vote:002 State House

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
Output: 20 Records Management Services			
Records center established;	the draft unified system for records classification was developed;	Item	Spent
Public Service recommended classification system implemented		221007 Books, Periodicals & Newspapers	35,600
		222002 Postage and Courier	7,582
Reasons for Variation in performance			
Progress was hampered by the covid pandemic			
		Total	43,182
		Wage Recurrent	0
		Non Wage Recurrent	43,182
		AIA	0
<i>Arrears</i>			
Output: 99 Arrears			
		Item	Spent
Reasons for Variation in performance			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	791,982,207
		Wage Recurrent	15,968,634
		Non Wage Recurrent	776,013,573
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 04 Internal Audit			
<i>Outputs Provided</i>			
Output: 02 Logistical Support, welfare & security provided to H.E the President, VP & their families			
4 Audit Reports produced	04 internal audit report was produced	Item	Spent
		211101 General Staff Salaries	19,588
		227001 Travel inland	52,400
Reasons for Variation in performance			
None			
		Total	71,988
		Wage Recurrent	19,588
		Non Wage Recurrent	52,400
		AIA	0
		Total For SubProgramme	71,988

Vote:002 State House

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	19,588
		Non Wage Recurrent	52,400
		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;	The health Monitoring Unit monitored the distribution of mosquito nets in 14 districts, and also monitored health service delivery in 123 health facilities.	211101 General Staff Salaries	2,386,360
16 Infrastructure works inspected;		211103 Allowances (Inc. Casuals, Temporary)	189,360
60 Corruption cases investigated;		221009 Welfare and Entertainment	55,320
8,500 Youth trained in vocational skills;	The Infrastructure Monitoring Unit inspected 16 ongoing infrastructure works	221011 Printing, Stationery, Photocopying and Binding	8,294
18 industrial hubs established		222001 Telecommunications	75,074
27 Model villages supported with agricultural inputs and training	The Anti Corruption Unit has investigated, concluded and forwarded 38 cases to the DPP	223005 Electricity	2,400
	22 Model Villages of Napak, Adjumani, Kataka, Mangho, Nakapiripit, Amuria, Baralege, Kotido, Mucuuni, Kyanamukaaka, Lwabenge, Mwanyanjiri, Rwentondo, Sanyonja, Petta, Ruharo, Naluvule, Kikyusa, Busiita, Kasokwe, Rwamujoojo and Kalera were supported with agricultural inputs and training;	223006 Water	600
		224001 Medical Supplies	840,000
		224006 Agricultural Supplies	2,000,000
		227001 Travel inland	1,494,240
		228002 Maintenance - Vehicles	6,600
		282101 Donations	73,249,431
	20 industrial hubs were established		
	3,835 girls and 948 boys graduated and were given start up capital and the second lot of 2,082 girls completed the skilling programme but are yet to graduate		

Reasons for Variation in performance

The Health Monitoring Unit plan changed due to the need to monitor the country wide activity of mosquito net distribution. In order to create the necessary impact, State House put more emphasis on the Northern Uganda model villages which were new and so did not spread out to other villages as earlier planned;

The Skilling programme was disrupted by the covid pandemic

Total	80,307,679
Wage Recurrent	2,386,360
Non Wage Recurrent	77,921,319
AIA	0
Total For SubProgramme	80,307,679
Wage Recurrent	2,386,360

Vote:002 State House

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	77,921,319
		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 were carried out;	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	30,000
Routine maintenance works carried out in the 24 State Lodges;	Routine maintenance works were carried out in the 24 State Lodges;	312101 Non-Residential Buildings	200,000
		312102 Residential Buildings	740,000
Routine maintenance works carried out in 06 office buildings;	Routine maintenance works were carried out in 06 office buildings;		
Carry out 08 inspection trips.	08 inspection trips were undertaken.		

Reasons for Variation in performance

None

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

14 vehicles procured;	14 vehicles were procured;	Item	Spent
Annual maintenance of the Presidential Jet and Helicopter undertaken	The scheduled annual maintenance of the Presidential Jet and Helicopter were undertaken	312201 Transport Equipment	3,150,000
		312205 Aircrafts	4,000,000

Reasons for Variation in performance

None

Total	7,150,000
GoU Development	7,150,000
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
		312213 ICT Equipment	150,000

Reasons for Variation in performance

None

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

Vote:002 State House

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
3 Sets of security equipment procured;	Procured the following sets of equipment:	Item	Spent
3 Sets of press equipment procured;	3 Sets of security equipment;	312202 Machinery and Equipment	3,260,633
3 sets of household equipment procured.	3 Sets of press equipment;		
	3 sets of household equipment		
Reasons for Variation in performance			
None			
		Total	3,260,633
		GoU Development	3,260,633
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
02 categories (office and residential) furniture procured	Office and residential furniture was procured	Item	Spent
		312203 Furniture & Fixtures	600,000
Reasons for Variation in performance			
None			
		Total	600,000
		GoU Development	600,000
		External Financing	0
		AIA	0
		Total For SubProgramme	12,130,633
		GoU Development	12,130,633
		External Financing	0
		AIA	0
		GRAND TOTAL	891,532,219
		Wage Recurrent	18,772,485
		Non Wage Recurrent	860,629,101
		GoU Development	12,130,633
		External Financing	0
		AIA	0

Vote:002 State House

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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 H.E the President, VP & their families

62 programmes facilitated through the provision of the necessary logistical support and welfare	53 programmes of the VP were facilitated	Item	Spent
		211101 General Staff Salaries	169,011
		211103 Allowances (Inc. Casuals, Temporary)	19,544
		213001 Medical expenses (To employees)	6,085
		221008 Computer supplies and Information Technology (IT)	3,834
		221009 Welfare and Entertainment	115,221
		221010 Special Meals and Drinks	83,100
		221011 Printing, Stationery, Photocopying and Binding	24,742
		222001 Telecommunications	98,340
		223005 Electricity	24,000
		223006 Water	6,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		224004 Cleaning and Sanitation	12,600
		224005 Uniforms, Beddings and Protective Gear	10,762
		227001 Travel inland	75,000
		227002 Travel abroad	180,000
		228002 Maintenance - Vehicles	24,516
		228003 Maintenance – Machinery, Equipment & Furniture	6,302
		228004 Maintenance – Other	4,493

Reasons for Variation in performance

None

Total	865,051
Wage Recurrent	169,011
Non Wage Recurrent	696,040
A/A	0

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

Vote:002 State House

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Mobilization campaigns towards poverty reduction and transformation carried out in all regions.	The VP mobilised leaders on poverty reduction and transformation from the 04 regions of the country,	Item	Spent
		211101 General Staff Salaries	60,261
		211103 Allowances (Inc. Casuals, Temporary)	78,793
		213002 Incapacity, death benefits and funeral expenses	8,208
		221008 Computer supplies and Information Technology (IT)	6,553
		221009 Welfare and Entertainment	10,482
		221011 Printing, Stationery, Photocopying and Binding	22,085
		222001 Telecommunications	48,554
		227001 Travel inland	669,000
		228002 Maintenance - Vehicles	89,032
		228003 Maintenance – Machinery, Equipment & Furniture	9,849

Reasons for Variation in performance

None

Total	1,002,816
Wage Recurrent	60,261
Non Wage Recurrent	942,555
AIA	0

Output: 04 Regional integration and international relations promoted

Foreign dignitaries hosted	The VP hosted various foreign dignitaries	Item	Spent
		211101 General Staff Salaries	10,999
		211103 Allowances (Inc. Casuals, Temporary)	4,075
		213001 Medical expenses (To employees)	425
		221008 Computer supplies and Information Technology (IT)	594
		221009 Welfare and Entertainment	542
		221011 Printing, Stationery, Photocopying and Binding	1,673
		222001 Telecommunications	2,511
		227002 Travel abroad	450,000
		228003 Maintenance – Machinery, Equipment & Furniture	511

Reasons for Variation in performance

There were no foreign country visit due to the Covid-19 pandemic

Total	471,330
Wage Recurrent	10,999
Non Wage Recurrent	460,331
AIA	0

Output: 05 Trade, tourism and investment promoted

Vote:002 State House

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Foreign investors mobilized;	Nil	Item	Spent
Trade functions officiated at.		211101 General Staff Salaries	7,870
		211103 Allowances (Inc. Casuals, Temporary)	2,717
		213001 Medical expenses (To employees)	284
		221009 Welfare and Entertainment	362
		221011 Printing, Stationery, Photocopying and Binding	1,116
		222001 Telecommunications	1,674
		227001 Travel inland	17,500
		227002 Travel abroad	269,995
		228002 Maintenance - Vehicles	2,769

Reasons for Variation in performance

The planned activities were not undertaken due to the covid pandemic

Total	304,285
Wage Recurrent	7,870
Non Wage Recurrent	296,415
AIA	0

Output: 06 Community outreach programmes and welfare activities attended to

13 community functions attended;	13 community functions were attended;	Item	Spent
Individuals in need supported.	Individuals in need were supported	227001 Travel inland	50,000
		228002 Maintenance - Vehicles	3,871
		282101 Donations	60,000

Reasons for Variation in performance

The planned activities were not fully undertaken due to the covid pandemic

Total	113,871
Wage Recurrent	0
Non Wage Recurrent	113,871
AIA	0
Total For SubProgramme	2,757,353
Wage Recurrent	248,141
Non Wage Recurrent	2,509,212
AIA	0

Recurrent Programmes

Subprogram: 03 Administration and Support to the President

Outputs Provided

Output: 02 Logistical Support, welfare & security provided to H.E the President, VP & their families

Vote:002 State House

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
375 programmes of H.E the President facilitated through the provision of the necessary logistical support and security.	381 programmes of H.E the President were facilitated through the provision of the necessary logistical support and welfare	Item	Spent
		211101 General Staff Salaries	3,158,496
		211103 Allowances (Inc. Casuals, Temporary)	3,256,122
		212102 Pension for General Civil Service	142,595
		213001 Medical expenses (To employees)	317,108
		213004 Gratuity Expenses	1,178,854
		221003 Staff Training	4
		221008 Computer supplies and Information Technology (IT)	297,068
		221009 Welfare and Entertainment	919,832
		221010 Special Meals and Drinks	711,474
		221011 Printing, Stationery, Photocopying and Binding	192,394
		221016 IFMS Recurrent costs	7,500
		221017 Subscriptions	21,250
		222001 Telecommunications	1,061,715
		223003 Rent – (Produced Assets) to private entities	20,181
		223005 Electricity	764,640
		223006 Water	634,413
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	24,004
		224001 Medical Supplies	75,923
		224003 Classified Expenditure	28,236,224
		224004 Cleaning and Sanitation	455,723
		224005 Uniforms, Beddings and Protective Gear	285,599
		226001 Insurances	591,704
		227001 Travel inland	1,889,954
		227002 Travel abroad	58,018
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	1,279,087
		228003 Maintenance – Machinery, Equipment & Furniture	443,855
		228004 Maintenance – Other	697,966
Reasons for Variation in performance		Total	46,751,700
None		Wage Recurrent	3,158,496
		Non Wage Recurrent	43,593,204
		AIA	0

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

Vote:002 State House

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
The 4 regions of the country mobilized for peace, transformation and development;	H.E the President mobilised the 04 regions of the country for peace, transformation and development;	Item	Spent
25 delegations of leaders from across the country hosted.	26 delegations of leaders from across the country were hosted;	211101 General Staff Salaries	853,699
		211103 Allowances (Inc. Casuals, Temporary)	459,411
		213001 Medical expenses (To employees)	5,686
		221008 Computer supplies and Information Technology (IT)	19,342
		221009 Welfare and Entertainment	59,153
		221010 Special Meals and Drinks	568,768
		221011 Printing, Stationery, Photocopying and Binding	29,103
		222001 Telecommunications	230,204
		223005 Electricity	115,591
		223006 Water	69,355
		224004 Cleaning and Sanitation	5,900
		224005 Uniforms, Beddings and Protective Gear	15,280
		227001 Travel inland	13,293,146
		227002 Travel abroad	27,003
		227003 Carriage, Haulage, Freight and transport hire	3,750
		228002 Maintenance - Vehicles	759,913
		228003 Maintenance – Machinery, Equipment & Furniture	48,775
Reasons for Variation in performance			
Given the covid situation, H.E met smaller but more groups of leaders			
		Total	16,564,078
		Wage Recurrent	853,699
		Non Wage Recurrent	15,710,379
		<i>AIA</i>	0

Output: 04 Regional integration and international relations promoted

Vote:002 State House

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
01 Country visited by H.E the President;	14 Heads of State were hosted;	Item	Spent
01 Head of State hosted;	01 Foreign country visit was made by H.E;	211101 General Staff Salaries	57,499
05 regional and international meetings attended.	A number of foreign dignitaries were hosted.	211103 Allowances (Inc. Casuals, Temporary)	4,285
		213001 Medical expenses (To employees)	597
		221008 Computer supplies and Information Technology (IT)	6,764
		221009 Welfare and Entertainment	96,668
		221011 Printing, Stationery, Photocopying and Binding	10,049
		222001 Telecommunications	23,755
		223005 Electricity	250,000
		223006 Water	150,000
		224004 Cleaning and Sanitation	5,530
		224005 Uniforms, Beddings and Protective Gear	8,088
		227001 Travel inland	127,143
		227002 Travel abroad	63,666
		228003 Maintenance – Machinery, Equipment & Furniture	1,492
		228004 Maintenance – Other	17,943
Reasons for Variation in performance			
The covid pandemic affected the full implementation of the plan.			
		Total	823,479
		Wage Recurrent	57,499
		Non Wage Recurrent	765,980
		<i>AIA</i>	0

Output: 05 Trade, tourism and investment promoted

Vote:002 State House

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
01 international trade meeting attended;	03 Trade meetings were attended;	Item	Spent
New investments commissioned;	H.E the President commissioned a number of investments including Crown and	211101 General Staff Salaries	45,999
Investors mobilized.	Packaging Ltd in Namanve and Metu	211103 Allowances (Inc. Casuals, Temporary)	33,831
	Africa Bus Industries in Kasese	213001 Medical expenses (To employees)	471
		221008 Computer supplies and Information Technology (IT)	5,340
		221009 Welfare and Entertainment	5,175
		221011 Printing, Stationery, Photocopying and Binding	14,398
		222001 Telecommunications	17,102
		223005 Electricity	26,882
		223006 Water	16,129
		224004 Cleaning and Sanitation	2,500
		224005 Uniforms, Beddings and Protective Gear	7,522
		227001 Travel inland	152,142
		227002 Travel abroad	85,904
		228002 Maintenance - Vehicles	23,164
		228003 Maintenance – Machinery, Equipment & Furniture	8,784
Reasons for Variation in performance			
The covid pandemic affected the full implementation of the plan.			
		Total	445,343
		Wage Recurrent	45,999
		Non Wage Recurrent	399,344
		AIA	0

Output: 06 Community outreach programmes and welfare activities attended to

Vote:002 State House

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
25 community functions attended by H.E the President;	Presidential donations were paid as funds allowed;	Item	Spent
		211101 General Staff Salaries	34,186
Presidential donations paid;	School fees for 558 State House sponsored students were paid	211103 Allowances (Inc. Casuals, Temporary)	836,394
School fees for sponsored students paid.		213001 Medical expenses (To employees)	346
		221008 Computer supplies and Information Technology (IT)	3,916
		221009 Welfare and Entertainment	3,795
		221011 Printing, Stationery, Photocopying and Binding	16,065
		222001 Telecommunications	13,753
		223005 Electricity	26,882
		223006 Water	16,129
		224004 Cleaning and Sanitation	5,000
		224005 Uniforms, Beddings and Protective Gear	7,734
		227001 Travel inland	327,989
		228002 Maintenance - Vehicles	130,324
		228003 Maintenance – Machinery, Equipment & Furniture	1,690
		282101 Donations	10,565,479

Reasons for Variation in performance

The covid pandemic affected the full implementation of the plan.

Total	11,989,681
Wage Recurrent	34,186
Non Wage Recurrent	11,955,495
<i>AIA</i>	0

Output: 19 Human Resource Management Services

One training session undertaken;	Salaries and pensions were paid by the 28th month of every month in the quarter.	Item	Spent
Salaries and pension paid by the 28th of every month;	Completed the mandatory training of the pilots	213002 Incapacity, death benefits and funeral expenses	27,000
		221002 Workshops and Seminars	20,400
Performance management initiatives undertaken. 100 Staff trained		221003 Staff Training	25,000
		221004 Recruitment Expenses	10,000
		221020 IPPS Recurrent Costs	12,500

Reasons for Variation in performance

General staff training was hampered by the pandemic
Some of the HR planned activities were not carried out due to the covid pandemic

Total	94,900
Wage Recurrent	0
Non Wage Recurrent	94,900
<i>AIA</i>	0

Output: 20 Records Management Services

Vote:002 State House

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Records Centre established;	A draft classification manual was produced	Item	Spent
Classification manual produced		221007 Books, Periodicals & Newspapers	9,032
		222002 Postage and Courier	1,896

Reasons for Variation in performance

Progress was hampered by the covid pandemic

	Total	10,928
	Wage Recurrent	0
	Non Wage Recurrent	10,928
	<i>AIA</i>	0

Arrears

	Total For SubProgramme	76,680,109
	Wage Recurrent	4,149,879
	Non Wage Recurrent	72,530,230
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 04 Internal Audit

Outputs Provided

Output: 02 Logistical Support, welfare & security provided to H.E the President, VP & their families

01 report audit report produced	01 internal 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
	<i>AIA</i>	0
	Total For SubProgramme	22,894
	Wage Recurrent	9,794
	Non Wage Recurrent	13,100
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 06 Presidential Initiatives

Outputs Provided

Output: 07 Presidential Initiatives Supported

Vote:002 State House

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Health service delivery monitored in 60 health facilities;	The Health Monitoring Unit monitored health service delivery in 22 health facilities (01 national referral hospital, 01 regional hospital and 20 health centres) in the districts of Ibanda, Kabarole and Kampala.	Item	Spent
4 Infrastructure works inspected;		211101 General Staff Salaries	759,563
15 corruption cases investigated.6 model villages supported with agricultural inputs and training;		211103 Allowances (Inc. Casuals, Temporary)	47,340
		221009 Welfare and Entertainment	13,830
		221011 Printing, Stationery, Photocopying and Binding	8,294
Youth trained in vocational skills;	in addition, the Health Monitoring Unit received 100 complaints and handled 50% of them in the quarter.	222001 Telecommunications	75,074
		223005 Electricity	2,400
Industrial hubs established.	The Infrastructure Monitoring Unit inspected 5 infrastructure works (Masaka Bukakata road, Kabulasoke-Kifampa-Kisozi road, Karuma-Isimba HPPs, Eriya Kategaya Memorial Technical Institute and the Katosi Water Treatment;	223006 Water	600
		224001 Medical Supplies	210,000
		224006 Agricultural Supplies	500,000
		227001 Travel inland	373,560
		228002 Maintenance - Vehicles	6,600
	The Anti Corruption Unit received 1,211 complaints that merited inquiry, 99 of which were under inquiry and 12 were investigated, concluded and forwarded to the DPP.	282101 Donations	8,593,080
	7 model villages of Naluvule, Kikyuusa, Busiita, Kasokwe, Rwamujoojo, Kalera and Adjuman were supported with agricultural inputs;		
	2,082 youths (girls) completed the skilling programme.		

Reasons for Variation in performance

The Health Monitoring Unit plan changed due to the need to monitor the country wide activity of mosquito net distribution. In order to create the necessary impact, State House put more emphasis on the Northern Uganda model villages which were new and so did not spread out to other villages as earlier planned;

The Skilling programme was disrupted by the covid pandemic

Total	10,590,342
Wage Recurrent	759,563
Non Wage Recurrent	9,830,778
AIA	0
Total For SubProgramme	10,590,342
Wage Recurrent	759,563
Non Wage Recurrent	9,830,778
AIA	0

Development Projects

Project: 1590 Retooling of State House

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:002 State House

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Maintenance works at Entebbe State House and Nakasero State lodge were carried out;	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	15,000
	Plumbing and civil works were carried out in 06 State Lodges;	312101 Non-Residential Buildings	21,041
		312102 Residential Buildings	293,648
	Civil works were carried out in the 02 office blocks;		
	02 Inspection trips were undertaken		

Reasons for Variation in performance

None

Total	329,689
GoU Development	329,689
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

The Jet underwent its annual maintenance	Item	Spent
	312201 Transport Equipment	6,685

Reasons for Variation in performance

None

Total	6,685
GoU Development	6,685
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	87,121

Reasons for Variation in performance

None

Total	87,121
GoU Development	87,121
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

3 Sets of household equipment were procured;	Item	Spent
	312202 Machinery and Equipment	919,975

Reasons for Variation in performance

None

Total	919,975
GoU Development	919,975

Vote:002 State House

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Office and residential furniture was procured	Item	Spent
		312203 Furniture & Fixtures	113,318
Reasons for Variation in performance			
None			
		Total	113,318
		GoU Development	113,318
		External Financing	0
		AIA	0
		Total For SubProgramme	1,456,788
		GoU Development	1,456,788
		External Financing	0
		AIA	0
		GRAND TOTAL	91,507,485
		Wage Recurrent	5,167,378
		Non Wage Recurrent	84,883,319
		GoU Development	1,456,788
		External Financing	0
		AIA	0