

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	18.872	21.303	21.303	112.9%	112.9%	100.0%
Non Wage	379.025	620.115	620.115	163.6%	163.6%	100.0%
Devt. GoU	12.338	12.338	12.338	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	410.236	653.757	653.757	159.4%	159.4%	100.0%
Total GoU+Ext Fin (MTEF)	410.236	653.757	653.757	159.4%	159.4%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	410.236	653.757	653.757	159.4%	159.4%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	410.236	653.757	653.757	159.4%	159.4%	100.0%
Total Vote Budget Excluding Arrears	410.236	653.757	653.757	159.4%	159.4%	100.0%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	410.24	653.76	653.76	159.4%	159.4%	100.0%
Sub-SubProgramme: 11 Logistical and Administrative Support to the Presidency	410.24	653.76	653.76	159.4%	159.4%	100.0%
Total for Vote	410.24	653.76	653.76	159.4%	159.4%	100.0%

Matters to note in budget execution

State House's budget performed at 159.4% of the approved budget due to the following reasons:

1. A supplementary under wage of 2.44bn to cater for new recruitments as directed by H.E the President.
2. Arising out of emerging issues of classified nature, need to support scientific innovations, and other specific donations, the Vote received a supplementary funding of 178bn for classified expenditure, 56bn to cater for scientific innovations and 8bn for donations to cater for the above respectively

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

N/A

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(ii) Expenditures in excess of the original approved budget

Sub-SubProgramme 11 Logistical and Administrative Support to the Presidency

185.000 Bn Shs Department/Project :03 Administration and Support to the President

Reason: There arose emerging issues of classified nature and other donations that were not initially envisaged and budgeted for.

Items

176,999,959,924.000 UShs 224003 Classified Expenditure

Reason: There were emerging issues of classified nature that arose in the course of the Financial Year

7,999,964,212.000 UShs 282101 Donations

Reason: There were key donations that arose in the course of the year

56.090 Bn Shs Department/Project :06 Presidential Initiatives

Reason: The supplementary was for funding of science related innovations (Vaccine Manufacturing Facility and Anti Tick Vaccine development)

Items

50,400,000,000.000 UShs 263204 Transfers to other govt. Units (Capital)

Reason: This was a supplementary tat was earmarked for the construction of the vaccine manufacturing facility

5,689,998,572.000 UShs 282101 Donations

Reason: This was a supplementary earmarked for the development of the anti-tick vaccine

0.243 Bn Shs Department/Project :1590 Retooling of State House

Reason:

Items

243,380,847.000 UShs 312203 Furniture & Fixtures

Reason: With the appointment of the new Vice President, there was need to refurnish both her office and the residential home. State House therefore reallocated funds from Specialised Machinery & Equipment to Furniture & Fixtures to meet this need

V2: Performance Highlights

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QUARTER 4: Highlights of Vote Performance

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 11 Logistical and Administrative Support to the Presidency			
Responsible Officer: State House Comptroller			
Sub-SubProgramme Outcome: Effective and Efficient Operations of the Presidency			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	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: Budget Output Indicators*

Sub-SubProgramme : 11 Logistical and Administrative Support to the Presidency			
Department : 02 Support to Vice President			
Budget OutPut : 02 Logistical Support, welfare & security provided to H.E the President, VP & their families			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of VP Programmes facilitated	Number	250	257
Budget OutPut : 03 Masses mobilized towards poverty reduction, peace & development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of regions mobilized by the Presidency for Peace, Transformation and Prosperity for all	Number	4	4
Budget OutPut : 04 Regional integration and international relations promoted			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of regional and international meetings attended	Number	2	02
Budget OutPut : 05 Trade, tourism and investment promoted			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of international trade meetings attended	Number	2	01
Budget OutPut : 06 Community outreach programmes and welfare activities attended to			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of community functions attended	Number	50	59
Department : 03 Administration and Support to the President			

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Budget OutPut : 02 Logistical Support, welfare & security provided to H.E the President, VP & their families			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of H.E Programmes facilitated	Number	1500	1512
Budget OutPut : 03 Masses mobilized towards poverty reduction, peace & development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of delegations met by H.E The President	Number	100	103
Number of regions mobilized by the Presidency for Peace, Transformation and Prosperity for all	Number	4	4
Budget OutPut : 04 Regional integration and international relations promoted			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Heads of State hosted	Number	5	07
Number of regional and international meetings attended	Number	18	16
Budget OutPut : 05 Trade, tourism and investment promoted			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of international trade meetings attended	Number	6	06
Budget OutPut : 06 Community outreach programmes and welfare activities attended to			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of community functions attended	Number	100	110
Number of students benefitting from the State House scholarship scheme	Number	3425	2801
Department : 06 Presidential Initiatives			
Budget OutPut : 03 Masses mobilized towards poverty reduction, peace & development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of youth benefiting from the Youth Skilling Programme	Number	2800	3545
Number of model villages supported through the Poverty Alleviation Initiative	Number	27	23
Budget OutPut : 07 Presidential Initiatives Supported			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of hospitals/health centres monitored	Number	240	116
Number of Infrastructure works under construction inspected	Number	16	23

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Number of cases investigated by the State House Anti-Corruption Unit	Number	60	31
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Performance highlights for the Quarter

State House provided the necessary logistical support for the efficient operations, welfare and security of H.E the President and Vice President and their immediate families was provided. Their scheduled programmes were adequately facilitated.

The President mobilized leaders across the Country urging them to embrace the Parish Development Model. The model aims at helping people from parish level increase their household incomes and join the money economy. It is an extension of the-whole-of government approach to development as envisaged under the NDPIII. H.E the President also undertook a peace mission in Eastern and Northern regions following the re-emergence of cattle rustling. The mission was as a result of a security briefing H.E got from the Acholi and Lango leaders, that the cattle rustling had turned commercial with rustlers collaborating with other actors including security operatives to sell animals that have been rustled.

H.E the President and Vice President were supported in their efforts of promoting and strengthening regional and international relations. Key among these efforts were the meetings with Heads of State and other various foreign dignitaries to discuss bilateral issues. Some of the Heads of State included H.E Samia Suluhu Hassan and Mozambican President Filipe Jacinto Nyusi. Some of the delegations were a Cuban delegation led by the Minister of Foreign Affairs and a delegation from Germany led by Minister of State and Head of the State Chancellery, Mr. Oliver Schenk. H.E the President also travelled to Rwanda's Capital Kigali to join other heads of state for the Commonwealth Heads of Government Meeting (CHOGM).

The Presidency continued to promote trade, tourism and investment through mobilization of investors, commissioning of new investments as well as attending trade related meetings. Key among these endeavors was the opening of the Uganda – Turkey Investment, Trade, Industry and Tourism Summit 2022 in Kampala.

The various Presidential initiatives supported under State House were implemented. Under the Presidential Initiative on Poverty Alleviation 23 Model Villages of Lwabenge, Kityereera, Kyanamukaaka, Nakyesanja, Mbulamuti, Sanyonja, Kalera, Rwamujoojo, Adjumani Madi-Okollo, Baralege, Kikyusa, Petta, Busiita, Mangho, Rwentondo, Bwera, Naluvule, Kyerezezi, Busiita, Kwari Kwari, Kawumu and Kasokwe were supported with agricultural and farm inputs as well as training; The 05 Demo farms in Kawumu, Mayuge, Arua, Baralege and Kirasi were supported with inputs and continued to serve as learning centres to the neighboring communities.

12 of 19 zonal industrial hubs (Mubende, Kyenjojo, Mbarara, Mbale, Kween, Napak, Kayunga, Masindi, Gulu, Zombo, Kasese and Lira) are 100% ready to start. The Kampala hub was handed over to Nsambya carpenters and is operational; the other 7 centres are undergoing final touches of equipment installation and minor constructions before they are opened. All the hub managers and assistant hub managers have been recruited and have undergone induction in Kyankwanzi. In addition, 3,545 youth are finalizing their vocational skilling programme in the 09 centers in Kampala.

The HMU monitored health service delivery 115 health centres in 11 districts of Gulu, Kabale, Kiryandongo, Kalaki, Kampala Luwero, Kitgum, Masindi, Tororo, Ouke and Bugiri;

The Infrastructure Monitoring Unit monitored 23 ongoing Government infrastructure works including - HimaFortPortal-Kyenkoojo roads projects, Entebbe Road, Rural Sub-County Electrification project under REA, Isimba an Karuma HPPs, Katosi water project and other NWSC projects, the Saaka Swamp crossing; rehabilitation of Mbarara-Ishaka, Kazinga-Katunguru Channel bridge, Mbarara-BwizibweraIbanda and Bukasa Port development among others;

The ACU received over 143 cases which are under active investigations in collaboration with Uganda Police out of which 31 cases were sent to the DPP.

The Presidency supported the needy through donations and payment of school fees for 2,801 State House sponsored students was made;

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 11 Logistical and Administrative Support to the Presidency	410.24	653.76	653.76	159.4%	159.4%	100.0%
Class: Outputs Provided	397.90	591.02	591.02	148.5%	148.5%	100.0%
161102 Logistical Support, welfare & security provided to H.E the President, VP & their families	143.89	331.32	331.32	230.3%	230.3%	100.0%
161103 Masses mobilized towards poverty reduction, peace & development	87.22	87.22	87.22	100.0%	100.0%	100.0%
161104 Regional integration and international relations promoted	6.73	6.73	6.73	100.0%	100.0%	100.0%
161105 Trade, tourism and investment promoted	6.36	6.36	6.36	100.0%	100.0%	100.0%
161106 Community outreach programmes and welfare activities attended to	91.47	91.47	91.47	100.0%	100.0%	100.0%
161107 Presidential Initiatives Supported	61.98	67.67	67.67	109.2%	109.2%	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: Outputs Funded	0.00	50.40	50.40	5,040.0%	5,040.0%	100.0%
161151 Transfer for Presidential Initiatives	0.00	50.40	50.40	5,040.0%	5,040.0%	100.0%
Class: Capital Purchases	12.34	12.34	12.34	100.0%	100.0%	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	3.23	3.23	93.0%	93.0%	100.0%
161178 Purchase of Office and Residential Furniture and Fittings	0.60	0.84	0.84	140.6%	140.6%	100.0%
Total for Vote	410.24	653.76	653.76	159.4%	159.4%	100.0%

Table V3.2: 2021/22 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	397.90	591.02	591.02	148.5%	148.5%	100.0%
211101 General Staff Salaries	18.87	21.30	21.30	112.9%	112.9%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	28.97	28.97	28.97	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.50	0.50	0.50	100.0%	100.0%	100.0%
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%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	100.0%	100.0%	100.0%

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221003 Staff Training	3.33	3.33	3.33	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	3.85	3.85	3.85	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	6.88	6.88	6.88	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.46	1.46	1.46	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.09	0.09	0.09	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	1.60	1.60	1.60	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	1.40	1.40	1.40	100.0%	100.0%	100.0%
223006 Water	1.10	1.10	1.10	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	0.18	0.18	0.18	100.0%	100.0%	100.0%
224003 Classified Expenditure	68.11	245.11	245.11	359.9%	359.9%	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	2.84	2.84	2.84	100.0%	100.0%	100.0%
226001 Insurances	2.97	2.97	2.97	100.0%	100.0%	100.0%
227001 Travel inland	70.24	70.24	70.24	100.0%	100.0%	100.0%
227002 Travel abroad	8.00	8.00	8.00	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.12	0.12	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.60	0.60	0.60	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	5.42	5.42	5.42	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	4.34	4.34	4.34	100.0%	100.0%	100.0%
282101 Donations	155.99	169.68	169.68	108.8%	108.8%	100.0%
Class: Outputs Funded	0.00	50.40	50.40	5,040.0%	5,040.0%	100.0%
263204 Transfers to other govt. Units (Capital)	0.00	50.40	50.40	5,040.0%	5,040.0%	100.0%
Class: Capital Purchases	12.34	12.34	12.34	100.0%	100.0%	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	3.23	3.23	93.0%	93.0%	100.0%
312203 Furniture & Fixtures	0.60	0.84	0.84	140.6%	140.6%	100.0%

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312205 Aircrafts	4.00	4.00	4.00	100.0%	100.0%	100.0%
312213 ICT Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
Total for Vote	410.24	653.76	653.76	159.4%	159.4%	100.0%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1611 Logistical and Administrative Support to the Presidency	410.24	653.76	653.76	159.4%	159.4%	100.0%
<i>Departments</i>						
02 Support to Vice President	8.58	8.58	8.58	100.0%	100.0%	100.0%
03 Administration and Support to the President	312.06	499.49	499.49	160.1%	160.1%	100.0%
04 Internal Audit	0.07	0.07	0.07	100.0%	100.0%	100.0%
06 Presidential Initiatives	77.18	133.27	133.27	172.7%	172.7%	100.0%
<i>Development Projects</i>						
1590 Retooling of State House	12.34	12.34	12.34	100.0%	100.0%	100.0%
Total for Vote	410.24	653.76	653.76	159.4%	159.4%	100.0%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<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	UShs Thousand
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Sub-SubProgramme: 11 Logistical and Administrative Support to the Presidency

Departments

Department: 02 Support to Vice President

Outputs Provided

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

250 Programmes facilitated	257 programmes of the VP were facilitated through the provision of the necessary logistical support and security	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	112,737
		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	199,998
		228002 Maintenance - Vehicles	98,065
		228003 Maintenance – Machinery, Equipment & Furniture	7,302
		228004 Maintenance – Other	17,973

Reasons for Variation in performance

The VP engaged in slightly more programmes, especially those regarding community mobilization than earlier planned

Total	2,062,498
Wage Recurrent	240,545
Non Wage Recurrent	1,821,953
Arrears	0
AIA	0

Budget 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
Mobilization campaigns towards poverty reduction and transformation carried out in the 04 regions of the Country	The VP undertook mobilisation campaigns throughout the four regions of the country through meetings with leaders	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 228003 Maintenance – Machinery, Equipment & Furniture	Spent 119,621 363,724 16,415 11,491 41,928 64,695 3,636,000 356,129 9,849

Reasons for Variation in performance

None

Total	4,619,852
Wage Recurrent	119,621
Non Wage Recurrent	4,500,231
Arrears	0
AIA	0

Budget Output: 04 Regional integration and international relations promoted

02 countries visited;	03 Foreign country was visited by H.E the VP;	Item	Spent
Foreign dignitaries hosted;		211101 General Staff Salaries	21,998
2 international relations meeting attended.	01 international meeting was attended by H.E the VP	211103 Allowances (Inc. Casuals, Temporary)	18,812
		213001 Medical expenses (To employees)	849
	The VP hosted various foreign dignitaries	221008 Computer supplies and Information Technology (IT)	594
		221009 Welfare and Entertainment	2,169
		221011 Printing, Stationery, Photocopying and Binding	3,346
		227002 Travel abroad	499,997
		228003 Maintenance – Machinery, Equipment & Furniture	511

Reasons for Variation in performance

The VP represented H.E the President at the State funeral of President Kibaki

Total	548,276
Wage Recurrent	21,998
Non Wage Recurrent	526,278
Arrears	0
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
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Budget Output: 05 Trade, tourism and investment promoted

02 International trade meetings attended;	One international trade meeting was attended by H.E the VP;	Item	Spent
Foreign Investors mobilised;	The VP mobilised both foreign and local investor	211101 General Staff Salaries	15,740
		211103 Allowances (Inc. Casuals, Temporary)	12,542
		213001 Medical expenses (To employees)	568
		221009 Welfare and Entertainment	1,446
		221011 Printing, Stationery, Photocopying and Binding	2,231
		227001 Travel inland	70,000
		227002 Travel abroad	300,000
		228002 Maintenance - Vehicles	11,075

Reasons for Variation in performance

In line with the reduced temp of travels abroad, the VP did not attend any international trade meeting

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

Budget Output: 06 Community outreach programmes and welfare activities attended to

50 Community functions attended and welfare needs addressed;	59 community functions were attended by the VP;	Item	Spent
Individuals in need supported.	Individuals and organized groups in need were supported as funds allowed	227001 Travel inland	200,000
		228002 Maintenance - Vehicles	15,484
		282101 Donations	719,999

Reasons for Variation in performance

The VP was invited to slightly more community functions.

Total	935,483
Wage Recurrent	0
Non Wage Recurrent	935,483
Arrears	0
AIA	0
Total For Department	8,579,711
Wage Recurrent	397,904
Non Wage Recurrent	8,181,807
Arrears	0
AIA	0

Departments

Department: 03 Administration and Support to the President

Outputs Provided

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
Budget Output: 02 Logistical Support, welfare & security provided to H.E the President, VP & their families			
1,500 Programmes facilitated	1,512 programmes of H.E the President were facilitated through the provision of the necessary technical and logistical support	Item	Spent
		211101 General Staff Salaries	14,906,679
		211103 Allowances (Inc. Casuals, Temporary)	19,609,899
		212102 Pension for General Civil Service	504,787
		213001 Medical expenses (To employees)	634,215
		213004 Gratuity Expenses	4,564,044
		221001 Advertising and Public Relations	17,600
		221003 Staff Training	3,213,990
		221008 Computer supplies and Information Technology (IT)	478,936
		221009 Welfare and Entertainment	2,418,452
		221010 Special Meals and Drinks	2,751,094
		221011 Printing, Stationery, Photocopying and Binding	1,167,631
		221012 Small Office Equipment	10,000
		221016 IFMS Recurrent costs	30,000
		221017 Subscriptions	85,000
		222001 Telecommunications	1,488,000
		223003 Rent – (Produced Assets) to private entities	1,540,200
		223005 Electricity	1,376,000
		223006 Water	1,094,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	84,003
		224001 Medical Supplies	184,000
		224003 Classified Expenditure	245,111,361
		224004 Cleaning and Sanitation	1,219,424
		224005 Uniforms, Beddings and Protective Gear	320,000
		226001 Insurances	2,970,303
		227001 Travel inland	7,559,816
		227004 Fuel, Lubricants and Oils	120,000
		228001 Maintenance - Civil	603,000
		228002 Maintenance - Vehicles	1,279,087
		228003 Maintenance – Machinery, Equipment & Furniture	1,521,470
		228004 Maintenance – Other	4,320,000
		282101 Donations	7,999,982

Reasons for Variation in performance

H.E the President was engaged in more programmes than earlier on envisaged.

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
		Total	329,182,973
		Wage Recurrent	14,906,679
		Non Wage Recurrent	314,276,294
		Arrears	0
		<i>AIA</i>	0

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

The 04 regions of the country mobilised for peace, transformation and prosperity; 100 delegations from districts hosted.	The 04 regions of the Country mobilized for peace, transformation and development by H.E the President; 103 delegations of leaders from across the Country hosted.	Item	Spent
		211101 General Staff Salaries	3,316,645
		211103 Allowances (Inc. Casuals, Temporary)	2,268,894
		213001 Medical expenses (To employees)	11,372
		221008 Computer supplies and Information Technology (IT)	64,440
		221009 Welfare and Entertainment	169,594
		221010 Special Meals and Drinks	3,791,786
		221011 Printing, Stationery, Photocopying and Binding	67,109
		224004 Cleaning and Sanitation	23,600
		224005 Uniforms, Beddings and Protective Gear	20,000
		227001 Travel inland	54,494,648
		227002 Travel abroad	30,003
		227003 Carriage, Haulage, Freight and transport hire	15,001
		228002 Maintenance - Vehicles	3,039,652
		228003 Maintenance – Machinery, Equipment & Furniture	82,338

Reasons for Variation in performance

A few more delegations were met than earlier on planned

	Total	67,395,082
	Wage Recurrent	3,316,645
	Non Wage Recurrent	64,078,437
	Arrears	0
	<i>AIA</i>	0

Budget 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	US\$ Thousand
08 foreign countries visited;	08 Countries were visited by H.E the President;	Item	Spent
05 Heads of State hosted;	07 Heads of State were hosted	211101 General Staff Salaries	114,997
15 Regional and international meetings attended	16 regional/international meetings were attended by H.E the President	211103 Allowances (Inc. Casuals, Temporary)	2,754,093
		213001 Medical expenses (To employees)	1,194
		221008 Computer supplies and Information Technology (IT)	6,764
		221009 Welfare and Entertainment	644,454
		221011 Printing, Stationery, Photocopying and Binding	15,571
		224004 Cleaning and Sanitation	20,000
		224005 Uniforms, Beddings and Protective Gear	10,000
		227001 Travel inland	508,572
		227002 Travel abroad	2,096,760
		228003 Maintenance – Machinery, Equipment & Furniture	5,969

Reasons for Variation in performance

More regional engagements were made by H.E the President

Total	6,178,373
Wage Recurrent	114,997
Non Wage Recurrent	6,063,376
Arrears	0
<i>AIA</i>	0

Budget Output: 05 Trade, tourism and investment promoted

6 international trade meetings attended;	06 international trade meeting was attended by H.E the President;	Item	Spent
New investments commissioned;	New investments were commissioned by H.E the President;	211101 General Staff Salaries	91,998
Local and international investors mobilized.	Local and foreign investors mobilized.	211103 Allowances (Inc. Casuals, Temporary)	197,087
		213001 Medical expenses (To employees)	942
		221008 Computer supplies and Information Technology (IT)	5,340
		221009 Welfare and Entertainment	34,501
		221011 Printing, Stationery, Photocopying and Binding	14,398
		224004 Cleaning and Sanitation	10,000
		224005 Uniforms, Beddings and Protective Gear	10,000
		227001 Travel inland	608,571
		227002 Travel abroad	4,873,228
		228002 Maintenance - Vehicles	92,657
		228003 Maintenance – Machinery, Equipment & Furniture	11,712

Reasons for Variation in performance

Vote:002 State House

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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H.E the President concentrated more on regional integration efforts

Total	5,950,434
Wage Recurrent	91,998
Non Wage Recurrent	5,858,436
Arrears	0
<i>AIA</i>	0

Budget Output: 06 Community outreach programmes and welfare activities attended to

		Item	Spent
100 Community functions attended;	110 community functions were attended by H.E the President;	211101 General Staff Salaries	68,997
Presidential donations paid to a number of beneficiaries;	Presidential donations were paid as funds allowed;	211103 Allowances (Inc. Casuals, Temporary)	3,397,554
School fees for 3,425 sponsored students paid.	School fees for 2,801 State House sponsored students were paid	213001 Medical expenses (To employees)	691
		221008 Computer supplies and Information Technology (IT)	3,916
		221009 Welfare and Entertainment	25,301
		221011 Printing, Stationery, Photocopying and Binding	23,225
		224004 Cleaning and Sanitation	20,000
		224005 Uniforms, Beddings and Protective Gear	10,000
		227001 Travel inland	1,167,953
		228002 Maintenance - Vehicles	521,294
		228003 Maintenance – Machinery, Equipment & Furniture	3,455
		282101 Donations	85,293,026

Reasons for Variation in performance

H.E the President received more invitations to attend community related functions than earlier on planned

School fees costs are very high and therefore given the budget, the numbers of students paid for were reduced.

Total	90,535,412
Wage Recurrent	68,997
Non Wage Recurrent	90,466,415
Arrears	0
<i>AIA</i>	0

Budget Output: 19 Human Resource Management Services

		Item	Spent
200 Staff trained;	Staff were trained in group sessions; The mandatory training for the jet and helicopter crew was also done	213002 Incapacity, death benefits and funeral expenses	54,000
07 Performance management engagements (agreements, plan, appraisals, reviews, improvement plans, absenteeism reports and rewards & sanctions) for staff carried out	07 Performance management engagements (agreements, plan, appraisals, reviews, improvement plans, absenteeism reports and rewards & sanctions) for staff were engaged in	221002 Workshops and Seminars	2,000
		221003 Staff Training	118,400
		221004 Recruitment Expenses	10,000
		221020 IPPS Recurrent Costs	25,000

Vote:002 State House

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

	Total	209,400
	Wage Recurrent	0
	Non Wage Recurrent	209,400
	Arrears	0
	<i>AIA</i>	0

Budget Output: 20 Records Management Services

Operational records centre;	The Records center continued to be operational as well as the Public service classification system	Item	Spent
Public Service recommended classification system operational.		221007 Books, Periodicals & Newspapers	35,600
		222002 Postage and Courier	7,582

Reasons for Variation in performance

None

	Total	43,182
	Wage Recurrent	0
	Non Wage Recurrent	43,182
	Arrears	0
	<i>AIA</i>	0
	Total For Department	499,494,857
	Wage Recurrent	18,499,317
	Non Wage Recurrent	480,995,540
	Arrears	0
	<i>AIA</i>	0

Departments

Department: 04 Internal Audit

Outputs Provided

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

4 Audit reports produced	04 audit reports were 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
	Arrears	0
	<i>AIA</i>	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
		Total For Department	71,988
		Wage Recurrent	19,588
		Non Wage Recurrent	52,400
		Arrears	0
		AIA	0

Departments

Department: 06 Presidential Initiatives

Outputs Provided

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

		Item	Spent
27 Model villages supported with agricultural inputs and training;	23 Model Villages of Lwabenge, Kityereera, Kyanamukaaka, Nakyesanja, Mbulamuti, Sanyonja, Kalera,	211101 General Staff Salaries	2,386,360
04 Demonstration farms operational;	Rwamujoojo, Adjumani Madi-Okollo, Baralege, Kikyusa, Petta, Busiita,	224006 Agricultural Supplies	2,840,000
2,800 youth trained in vocational skills	Mangho, Rwentondo, Bwera, Naluvule, Kyererezi, Busiita, Kwari Kwari, Kawumu and Kasokwe were supported with agricultural and farm inputs as well as training;	282101 Donations	9,979,429
	The 05 Demonstration farms of Kawumu, Baralege, Mayuge, Kirasi and Arua were also supported with inputs;		
	3,545 youth are finalizing their vocational skilling programme in the 09 centers in Kampala.		

Reasons for Variation in performance

Some of the model villages had more than one round of input distribution after assessing the needs of those villages in the course of the financial year.

There were also more youth who enrolled for the Kampala skilling programme especially after the covid-19 disruptions

	Total	15,205,789
	Wage Recurrent	2,386,360
	Non Wage Recurrent	12,819,429
	Arrears	0
	AIA	0

Budget Output: 07 Presidential Initiatives Supported

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 Industrial hubs operational;	12 of 19 zonal industrial hubs (Mubende, Kyenjojo, Mbarara, Mbale, Kween, Napak, Kayunga, Masindi, Gulu, Zombo, Kasese and Lira) are 100% ready to start. The Kampala centre was handed over to Nsambya carpenters and is operational;	Item	Spent
Health Service delivery monitored in 240 health facilities across the country;		211103 Allowances (Inc. Casuals, Temporary)	267,434
16 infrastructure works inspected;		221009 Welfare and Entertainment	55,320
60 corruption cases investigated;		221011 Printing, Stationery, Photocopying and Binding	8,294
The Presidential Scientific Initiative in Epidemics operational	The HMU monitored health service delivery 115 health centres in 11 districts of Gulu, Kabale, Kiryandongo, Kalaki, Kampala Luwero, Kitgum, Masindi, Tororo, Otuke and Bugiri;	227001 Travel inland	1,638,240
		228002 Maintenance - Vehicles	6,600
		282101 Donations	65,690,000
	The Infrastructure Monitoring Unit monitored 23 ongoing Government infrastructure works including - Hima-FortPortal-Kyenkoojo roads projects, Entebbe Road, Rural Sub-County Electrification project under REA, Isimba an Karuma HPPs, Katosi water project and other NWSC projects, the Saaka Swamp crossing; rehabilitation of Mbarara-Ishaka, Kazinga-Katunguru Channel bridge, Mbarara-Bwizibwera-Ibanda and Bukasa Port development among others;		
	The Anti-Corruption Unit investigated and forwarded 31 cases to the DPP. The monetary value discernable from the complaints received and investigations in the period under review was over Shs. 44 Bn.		
	Supported scientific innovations (Anti-tick vaccine development process and construction of the Vaccine manufacturing facility)		

Reasons for Variation in performance

Health Service Delivery monitoring and inspection in the selected districts turned out to be heavier than earlier planned. So, efforts were concentrated in those districts.

The ACU received over 143 cases which are under active investigations in collaboration with Uganda Police.

Total	67,665,888
Wage Recurrent	0
Non Wage Recurrent	67,665,888
Arrears	0
AIA	0

Outputs Funded

Vote:002 State House

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 51 Transfer for Presidential Initiatives

Item	Spent
263204 Transfers to other govt. Units (Capital)	50,400,000

Reasons for Variation in performance

Total	50,400,000
Wage Recurrent	0
Non Wage Recurrent	50,400,000
Arrears	0
AIA	0
Total For Department	133,271,677
Wage Recurrent	2,386,360
Non Wage Recurrent	130,885,317
Arrears	0
AIA	0

Development Projects

Project: 1590 Retooling of State House

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Maintenance of Entebbe State House Complex and Nakasero State lodge carried out;	Regular maintenance of Entebbe State House Complex and Nakasero State lodge was carried out;	281504 Monitoring, Supervision & Appraisal of Capital work	30,000
Maintenance works carried out in the 23 upcountry state lodges;	Maintenance works were carried out in the 23 upcountry state lodges;	312101 Non-Residential Buildings	200,000
		312102 Residential Buildings	740,000
Maintenance works carried out in the 06 office buildings;	Regular maintenance works were carried out in the 06 office buildings;		
Carry out 08 inspection trips	08 inspection trips were also undertaken		

Reasons for Variation in performance

None

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

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
14 Vehicles procured;	14 Vehicles were procured;		
Major maintenance of the Presidential and Helicopter undertaken.	Major maintenance of the Presidential and Helicopter is ongoing	312201 Transport Equipment	3,150,000
		312205 Aircrafts	4,000,000

Vote:002 State House

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

The Presidential Jet is undergoing major refurbishment and therefore the delay in completion of the scheduled maintenance

Total	7,150,000
GoU Development	7,150,000
External Financing	0
Arrears	0
AIA	0

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

Assorted ICT equipment procured	20 desktops, 10 laptops, 02 projectors, 02 network switches and an engraving machine were procured	Item	Spent
		312213 ICT Equipment	150,000

Reasons for Variation in performance

None

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

Budget Output: 77 Purchase of Specialised Machinery & Equipment

3 sets of security equipment procured;	3 sets of security equipment; 3 sets of press equipment; and 3 sets of household equipment were procured.	Item	Spent
3 sets of press equipment procured;		312202 Machinery and Equipment	3,225,030

3 sets of household equipment procured.

Reasons for Variation in performance

None

Total	3,225,030
GoU Development	3,225,030
External Financing	0
Arrears	0
AIA	0

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

02 categories (office and residential) furniture procured	02 categories (office and residential) furniture were procured	Item	Spent
		312203 Furniture & Fixtures	843,381

Reasons for Variation in performance

None

Total	843,381
GoU Development	843,381
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
		Arrears	0
		AIA	0
		Total For Project	12,338,411
		GoU Development	12,338,411
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	653,756,644
		Wage Recurrent	21,303,168
		Non Wage Recurrent	620,115,065
		GoU Development	12,338,411
		External Financing	0
		Arrears	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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Sub-SubProgramme: 11 Logistical and Administrative Support to the Presidency

Departments

Department: 02 Support to Vice President

Outputs Provided

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

63 Programmes of the VP facilitated through the provision of the necessary logistical support and security	65 programmes of the VP were facilitated through the provision of the necessary logistical support	Item	Spent
		211101 General Staff Salaries	180,748
		211103 Allowances (Inc. Casuals, Temporary)	58,633
		213001 Medical expenses (To employees)	7,961
		221008 Computer supplies and Information Technology (IT)	2,130
		221009 Welfare and Entertainment	116,869
		221010 Special Meals and Drinks	152,171
		221011 Printing, Stationery, Photocopying and Binding	43,454
		222001 Telecommunications	112,737
		223005 Electricity	24,000
		223006 Water	6,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		224004 Cleaning and Sanitation	12,600
		224005 Uniforms, Beddings and Protective Gear	4,500
		227001 Travel inland	75,000
		227002 Travel abroad	199,998
		228002 Maintenance - Vehicles	46,933
		228003 Maintenance – Machinery, Equipment & Furniture	1,826
		228004 Maintenance – Other	4,493

Reasons for Variation in performance

The VP engaged in slightly more programmes, especially those regarding community mobilization than earlier planned

Total	1,051,553
Wage Recurrent	180,748
Non Wage Recurrent	870,805
AIA	0

Budget 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 the regions of the Country	The VP undertook mobilisation campaigns throughout the country through meetings with leaders	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 228003 Maintenance – Machinery, Equipment & Furniture	Spent 96,164 222,914 16,415 2,873 10,482 16,174 909,000 178,065 2,462
Reasons for Variation in performance			
None			
		Total	1,454,548
		Wage Recurrent	96,164
		Non Wage Recurrent	1,358,384
		AIA	0

Budget Output: 04 Regional integration and international relations promoted

01 international relations meeting attended by H.E the VP	02 foreign countries were visited by H.E the VP;	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 227002 Travel abroad 228003 Maintenance – Machinery, Equipment & Furniture	Spent 21,998 14,498 849 149 542 837 499,997 128
	01 international meeting was attended by H.E the VP		
	The VP hosted a number of dignitaries		

Reasons for Variation in performance

The VP represented H.E the President at the State funeral of President Kibaki

Total	538,997
Wage Recurrent	21,998
Non Wage Recurrent	516,999
AIA	0

Budget 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 by H.E the VP	The VP mobilized both local and international investors for development	Item	Spent
		211101 General Staff Salaries	14,102
Foreign investors mobilized		211103 Allowances (Inc. Casuals, Temporary)	12,542
		213001 Medical expenses (To employees)	568
		221009 Welfare and Entertainment	362
		221011 Printing, Stationery, Photocopying and Binding	558
		227001 Travel inland	17,500
		227002 Travel abroad	300,000
		228002 Maintenance - Vehicles	5,538

Reasons for Variation in performance

In line with the reduced temp of travels abroad, the VP did not attend any international trade meeting

	Total	351,169
	Wage Recurrent	14,102
	Non Wage Recurrent	337,067
	AIA	0

Budget Output: 06 Community outreach programmes and welfare activities attended to

13 Community Functions attended by H.E the VP	15 community functions were attended by the VP;	Item	Spent
		227001 Travel inland	50,000
	Individuals and organized groups in need were supported as funds allowed	228002 Maintenance - Vehicles	7,742
		282101 Donations	180,000

Reasons for Variation in performance

The VP was invited to slightly more community functions.

	Total	237,742
	Wage Recurrent	0
	Non Wage Recurrent	237,742
	AIA	0
	Total For Department	3,634,008
	Wage Recurrent	313,012
	Non Wage Recurrent	3,320,996
	AIA	0

Departments

Department: 03 Administration and Support to the President

Outputs Provided

Budget 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	379 programmes of H.E the President facilitated through the provision of the necessary logistical support and security	Item	Spent
		211101 General Staff Salaries	3,950,540
		211103 Allowances (Inc. Casuals, Temporary)	2,605,699
		212102 Pension for General Civil Service	139,990
		213001 Medical expenses (To employees)	184,895
		213004 Gratuity Expenses	1,144,747
		221001 Advertising and Public Relations	17,600
		221003 Staff Training	696,875
		221008 Computer supplies and Information Technology (IT)	135,788
		221009 Welfare and Entertainment	604,613
		221010 Special Meals and Drinks	775,102
		221011 Printing, Stationery, Photocopying and Binding	745,906
		221012 Small Office Equipment	10,000
		221016 IFMS Recurrent costs	7,500
		221017 Subscriptions	47,200
		222001 Telecommunications	1,163,517
		223003 Rent – (Produced Assets) to private entities	38,528
		223005 Electricity	1,253,668
		223006 Water	1,094,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	24,003
		224001 Medical Supplies	119,748
		224003 Classified Expenditure	133,822,603
		224004 Cleaning and Sanitation	573,181
		224005 Uniforms, Beddings and Protective Gear	285,816
		227001 Travel inland	1,290,080
		227004 Fuel, Lubricants and Oils	115,000
		228001 Maintenance - Civil	102,509
		228002 Maintenance - Vehicles	296,974
		228003 Maintenance – Machinery, Equipment & Furniture	391,030
		228004 Maintenance – Other	94,219
		282101 Donations	2,999,982

Reasons for Variation in performance

H.E the President was engaged in more programmes than earlier on envisaged.

Total	154,731,313
Wage Recurrent	3,950,540
Non Wage Recurrent	150,780,773

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
		AIA	0
Budget Output: 03 Masses mobilized towards poverty reduction, peace & development			
the o4 regions of the Country mobilized for peace, transformation and development by H.E the President;	The 04 regions of the Country mobilized for peace, transformation and development by H.E the President;	Item	Spent
		211101 General Staff Salaries	766,961
		211103 Allowances (Inc. Casuals, Temporary)	289,831
25 delegations of leaders from across the Country hosted.	28 delegations of leaders from across the Country hosted.	213001 Medical expenses (To employees)	11,372
		221008 Computer supplies and Information Technology (IT)	16,110
		221009 Welfare and Entertainment	42,399
		221010 Special Meals and Drinks	1,386,844
		221011 Printing, Stationery, Photocopying and Binding	45,994
		224004 Cleaning and Sanitation	11,927
		224005 Uniforms, Beddings and Protective Gear	8,441
		227001 Travel inland	15,993,431
		227002 Travel abroad	10,826
		227003 Carriage, Haulage, Freight and transport hire	15,001
		228002 Maintenance - Vehicles	317,621
		228003 Maintenance – Machinery, Equipment & Furniture	12,062
Reasons for Variation in performance			
A few more delegations were met than earlier on planned			
		Total	18,928,820
		Wage Recurrent	766,961
		Non Wage Recurrent	18,161,859
		AIA	0

Budget 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	US\$ Thousand
01 Foreign Country visited;	02 Countries were visited by H.E the President;	Item	Spent
02 Heads of State hosted;	03 Heads of State were hosted	211101 General Staff Salaries	71,805
03 regional/international meetings attended by H.E the President	03 regional/international meetings were attended by H.E the President	211103 Allowances (Inc. Casuals, Temporary)	491,729
		213001 Medical expenses (To employees)	1,194
		221008 Computer supplies and Information Technology (IT)	1,794
		221009 Welfare and Entertainment	161,114
		221011 Printing, Stationery, Photocopying and Binding	8,609
		224004 Cleaning and Sanitation	16,281
		224005 Uniforms, Beddings and Protective Gear	8,430
		227001 Travel inland	138,081
		227002 Travel abroad	296,766
		228003 Maintenance – Machinery, Equipment & Furniture	4,597

Reasons for Variation in performance

More regional engagements were made by H.E the President

Total	1,200,400
Wage Recurrent	71,805
Non Wage Recurrent	1,128,595
AIA	0

Budget Output: 05 Trade, tourism and investment promoted

01 international trade meeting attended by H.E the President;	01 international trade meeting was attended by H.E the President;	Item	Spent
New investments commissioned by H.E the President;	New investments were commissioned by H.E the President;	211101 General Staff Salaries	70,821
Local and foreign investors mobilized.	Local and foreign investors mobilized.	211103 Allowances (Inc. Casuals, Temporary)	98,661
		213001 Medical expenses (To employees)	942
		221008 Computer supplies and Information Technology (IT)	3,953
		221009 Welfare and Entertainment	8,625
		221011 Printing, Stationery, Photocopying and Binding	14,398
		224004 Cleaning and Sanitation	2,920
		224005 Uniforms, Beddings and Protective Gear	9,268
		227001 Travel inland	152,145
		227002 Travel abroad	693,233
		228002 Maintenance - Vehicles	22,329
		228003 Maintenance – Machinery, Equipment & Furniture	10,301

Reasons for Variation in performance

H.E the President concentrated more on regional integration efforts

Total	1,087,596
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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
		Wage Recurrent	70,821
		Non Wage Recurrent	1,016,776
		AIA	0

Budget Output: 06 Community outreach programmes and welfare activities attended to

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
25 community functions attended by H.E the President;	27 community functions were attended by H.E the President;	211101 General Staff Salaries	17,920
Presidential donations paid as funds allow;	Presidential donations were paid as funds allowed;	211103 Allowances (Inc. Casuals, Temporary)	645,307
School fees for State House sponsored students paid.	School fees for 1,086 State House sponsored students paid.	213001 Medical expenses (To employees)	691
		221008 Computer supplies and Information Technology (IT)	1,220
		221009 Welfare and Entertainment	6,325
		221011 Printing, Stationery, Photocopying and Binding	21,025
		224004 Cleaning and Sanitation	16,480
		224005 Uniforms, Beddings and Protective Gear	1,354
		227001 Travel inland	320,321
		228002 Maintenance - Vehicles	260,647
		228003 Maintenance – Machinery, Equipment & Furniture	1,456
		282101 Donations	6,660,254

Reasons for Variation in performance

H.E the President received more invitations to attend community related functions than earlier on planned

School fees costs are very high and therefore given the budget, the numbers of students paid for were reduced.

	Total	7,952,999
	Wage Recurrent	17,920
	Non Wage Recurrent	7,935,079
	AIA	0

Budget Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Group training sessions undertaken;	Group training sessions were undertaken;	213002 Incapacity, death benefits and funeral expenses	54,000
Performance management initiatives undertaken	Performance management initiatives undertaken	221002 Workshops and Seminars	2,000
		221003 Staff Training	74,260
		221004 Recruitment Expenses	10,000
		221020 IPPS Recurrent Costs	6,250

Reasons for Variation in performance

	Total	146,510
	Wage Recurrent	0
	Non Wage Recurrent	146,510

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
			AIA 0
Budget Output: 20 Records Management Services			
Records center operational;	The Records center continued to be operational as well as the Public service classification system	Item	Spent
Public service classification system operational.		221007 Books, Periodicals & Newspapers	8,900
		222002 Postage and Courier	7,582
Reasons for Variation in performance			
None			
		Total	16,482
		Wage Recurrent	0
		Non Wage Recurrent	16,482
		AIA	0
		Total For Department	184,064,121
		Wage Recurrent	4,878,047
		Non Wage Recurrent	179,186,074
		AIA	0

Departments

Department: 04 Internal Audit

Outputs Provided

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

01 Audit report produced	01 audit report was produced	Item	Spent
		211101 General Staff Salaries	19,588
		227001 Travel inland	13,100
Reasons for Variation in performance			
None			
		Total	32,688
		Wage Recurrent	19,588
		Non Wage Recurrent	13,100
		AIA	0
		Total For Department	32,688
		Wage Recurrent	19,588
		Non Wage Recurrent	13,100
		AIA	0

Departments

Department: 06 Presidential Initiatives

Outputs Provided

Budget 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
6 model villages supported with agricultural inputs and training;	07 model villages of Kawumu, Naluvule, Kasokwe, Kawari Kwari, Baralege, Karera and Rwamujoojo were supported with agricultural inputs;	Item	Spent
Demonstration farms operational;		211101 General Staff Salaries	670,990
Youth trained in vocational skills	3,545 students in Kampala are finalizing their vocational skilling programmes	224006 Agricultural Supplies	1,192,794
	the 05 demo farms were facilitated and are operational;	282101 Donations	5,513,564

Reasons for Variation in performance

Some of the model villages had more than one round of input distribution after assessing the needs of those villages in the course of the financial year.

There were also more youth who enrolled for the Kampala skilling programme especially after the covid-19 disruptions

Total	7,377,347
Wage Recurrent	670,990
Non Wage Recurrent	6,706,358
AIA	0

Budget 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	US\$ Thousand
20 industrial hubs operational;	12 of 19 zonal industrial hubs (Mubende, Kyenjojo, Mbarara, Mbale, Kween, Napak, Kayunga, Masindi, Gulu, Zombo, Kasese and Lira) are 100% ready to start.	Item	Spent
Health service delivery monitored in 3 districts;	The Kampala centre was handed over to Nsambya carpenters and is operational;	211103 Allowances (Inc. Casuals, Temporary)	205,509
5 ongoing Government infrastructure works inspected;	The ACU registered 1,460 actionable complaints. From the complaints registered, 1,261 were handled and closed and 313 are still under review at different stages. Also, 58 Investigative cases were initiated in the period under review, 06 were concluded and forwarded to DPP and 07 cases progressed to court.	221009 Welfare and Entertainment	15,509
15 corruption cases investigated and forwarded to DPP	The Infrastructure Monitoring Unit inspected ongoing projects of the Saaka Swamp crossing, the Bukasa Port development, the Integrated Information Computerized System and the Isimba and Karuma Hydro Power Plants (HPPs).	221011 Printing, Stationery, Photocopying and Binding	2,074
	The Health Monitoring Unit monitored health service delivery in 23 health facilities in 7 Districts - (Kampala, Gulu, Kabale, Kiryandongo, Luwero and Kalaki). The Unit also investigated 16 generated cases in the monitored districts and petitions received from whistle-blowers;	227001 Travel inland	409,560
	Supported scientific innovations (Anti-tick vaccine development process and construction of the Vaccine manufacturing facility)	282101 Donations	22,294,978

Reasons for Variation in performance

Health Service Delivery monitoring and inspection in the selected districts turned out to be heavier than earlier planned. So, efforts were concentrated in those districts.

The ACU received over 143 cases which are under active investigations in collaboration with Uganda Police.

Total	22,927,630
Wage Recurrent	0
Non Wage Recurrent	22,927,630
AIA	0

Outputs Funded

Budget Output: 51 Transfer for Presidential Initiatives

Item	Spent
263204 Transfers to other govt. Units (Capital)	50,400,000

Reasons for Variation in performance

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
		Total	50,400,000
		Wage Recurrent	0
		Non Wage Recurrent	50,400,000
		AIA	0
		Total For Department	80,704,977
		Wage Recurrent	670,990
		Non Wage Recurrent	80,033,987
		AIA	0

Development Projects

Project: 1590 Retooling of State House

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Maintenance of Entebbe State House Complex and Nakasero State lodge carried out;	Regular maintenance of Entebbe State House Complex and Nakasero State lodge was carried out;	281504 Monitoring, Supervision & Appraisal of Capital work	30,000
Maintenance works carried out in the 05 upcountry state lodges;	Maintenance works were carried out in the 05 upcountry state lodges of Baralege, Soroti, Jinja, Mbale and Kapchorwa;	312101 Non-Residential Buildings	200,000
Maintenance works carried out in the office buildings;	Maintenance works were carried out in the office buildings;	312102 Residential Buildings	340,512
02 inspection trips carried out	02 inspection trips were carried out to assess maintenance needs of the lodges		

Reasons for Variation in performance

None

Total	570,512
GoU Development	570,512
External Financing	0
AIA	0

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
Final procurement of vehicles done	The Presidential Jet and Helicopter were sent for their regular maintenance	312201 Transport Equipment	466,822
		312205 Aircrafts	4,000,000

Reasons for Variation in performance

The Presidential Jet is undergoing major refurbishment and therefore the delay in completion of the scheduled maintenance

Total	4,466,822
GoU Development	4,466,822
External Financing	0
AIA	0

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

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
Assorted ICT Equipment procured	Final payments of ICT equipment were made	Item 312213 ICT Equipment	Spent 3,738
<i>Reasons for Variation in performance</i>			
None			
Total			3,738
GoU Development			3,738
External Financing			0
AIA			0
Budget Output: 77 Purchase of Specialised Machinery & Equipment			
Procurement of specialized equipment finalized	3 sets of security equipment were procured	Item 312202 Machinery and Equipment	Spent 2,281,875
<i>Reasons for Variation in performance</i>			
None			
Total			2,281,875
GoU Development			2,281,875
External Financing			0
AIA			0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted furniture procured		Item 312203 Furniture & Fixtures	Spent 243,381
<i>Reasons for Variation in performance</i>			
None			
Total			243,381
GoU Development			243,381
External Financing			0
AIA			0
Total For Project			7,566,328
GoU Development			7,566,328
External Financing			0
AIA			0
GRAND TOTAL			276,002,121
Wage Recurrent			5,881,637
Non Wage Recurrent			262,554,157
GoU Development			7,566,328
External Financing			0
AIA			0