

---

# Vote: 002 State House

---

## Structure of Submission

---

### **QUARTER 3 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 4: Workplans for Projects and Programmes**

**Submission Checklist**

# Vote: 002 State House

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.578	7.446	7.446	7.030	70.4%	66.5%	94.4%
	Non Wage	228.361	229.095	228.565	225.336	100.1%	98.7%	98.6%
Development	GoU	15.488	19.269	15.488	15.487	100.0%	100.0%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>254.427</b>	<b>255.810</b>	<b>251.499</b>	<b>247.852</b>	<b>98.8%</b>	<b>97.4%</b>	<b>98.5%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>254.427</b>	<b>N/A</b>	<b>251.499</b>	<b>247.852</b>	<b>98.8%</b>	<b>97.4%</b>	<b>98.5%</b>
(ii) Arrears and Taxes	Arrears	0.530	N/A	0.530	0.505	100.0%	95.3%	95.3%
	Taxes**	2.854	N/A	2.854	1.512	100.0%	53.0%	53.0%
<b>Total Budget</b>		<b>257.811</b>	<b>255.810</b>	<b>254.883</b>	<b>249.870</b>	<b>98.9%</b>	<b>96.9%</b>	<b>98.0%</b>

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1611 Administration & Support to the Presidency	254.43	251.50	247.85	98.8%	97.4%	98.5%
<b>Total For Vote</b>	<b>254.43</b>	<b>251.50</b>	<b>247.85</b>	<b>98.8%</b>	<b>97.4%</b>	<b>98.5%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

There were a number of emerging issues which heightened the scale of activities; hence spending more than what was actually planned within the three quarters of the year

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

<b>(i) Major unspent balances</b>	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Programs and Projects</b>	
VF: 1611 Administration & Support to the Presidency	
<b>61.66Bn Shs</b>	Programme/Project: 01 Headquarters
Reason: Funds earmarked for activities in the first weeks of quarter four.	

\* Excluding Taxes and Arrears

### V2: Performance Highlights

# Vote: 002 State House

## QUARTER 3: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1611 Administration &amp; Support to the Presidency</b>			
<b>Output: 161104</b>	<b>Regional integration &amp; international relations promoted</b>		
<i>Description of Performance:</i>	24 Countries visited	28 foreign country visits were made;	Security and economic issues in the Region called for a number of meetings among the East African States and African Union
	15 Heads of State hosted	11 Heads of State were hosted;	
	20 regional and International meetings attended	23 International Meetings were attended.	
<i>Performance Indicators:</i>			The enhanced diplomatic relations within the Region and outside the Region led to the increased State visits.
Number of regional and international meetings attended	20	23	
Number of Heads of State hosted	15	11	
Number of countries visited	24	28	
<i>Output Cost:</i>	US\$ Bn: 11.343	US\$ Bn: 11.047	% Budget Spent: 97.4%
<b>Output: 161105</b>	<b>Trade, tourism &amp; investment promoted</b>		
<i>Description of Performance:</i>	8 International Trade Meetings attended	10 International trade meetings were attended;	Intensified efforts to mobilise for trade and investment for job creation prompted H.E to attend more trade meetings
	New investments Commissioned	09 new investments were commissioned;	
	Investors mobilised.	Local and International Investors were mobilised.	
<i>Performance Indicators:</i>			
Number of International Trade meetings attended	8	10	
<i>Output Cost:</i>	US\$ Bn: 6.359	US\$ Bn: 6.206	% Budget Spent: 97.6%
<b>Vote Function Cost</b>	<b>US\$ Bn: 254.427</b>	<b>US\$ Bn: 247.852</b>	<b>% Budget Spent: 97.4%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 254.427</b>	<b>US\$ Bn: 247.852</b>	<b>% Budget Spent: 97.4%</b>

\* Excluding Taxes and Arrears

The vote had a number of emerging priorities that were undertaken beyond the planned activities.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 002 State House		
Vote Function: 16 11 Administration & Support to the Presidency		
Adjust the priorities to take care of critical emerging issues as they arise.	<b>The Vote adjusted its plan to match the changing priorities.</b>	Unanticipated emerging issues that arose in quarter three.

## V3: Details of Releases and Expenditure

# Vote: 002 State House

## QUARTER 3: Highlights of Vote Performance

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1611 Administration &amp; Support to the Presidency</b>	<b>254.43</b>	<b>251.50</b>	<b>247.85</b>	<b>98.8%</b>	<b>97.4%</b>	<b>98.5%</b>
<i>Class: Outputs Provided</i>	238.94	236.01	232.37	98.8%	97.2%	98.5%
161101 Adequate financial, human & logistical resources acquired and availed	22.91	21.78	19.86	95.1%	86.7%	91.2%
161102 Logistical Support, Welfare & security provided to HE The President, VP & their families	72.48	71.90	71.36	99.2%	98.5%	99.2%
161103 Masses mobilized towards poverty reduction, peace & development	32.68	31.87	31.51	97.5%	96.4%	98.9%
161104 Regional integration & international relations promoted	11.34	11.27	11.05	99.4%	97.4%	98.0%
161105 Trade, tourism & investment promoted	6.36	6.31	6.21	99.2%	97.6%	98.4%
161106 Community outreach programmes and welfare activities attended to	93.17	92.88	92.37	99.7%	99.1%	99.5%
<i>Class: Capital Purchases</i>	15.49	15.49	15.49	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	10.30	10.30	10.30	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	3.17	3.17	3.17	100.0%	100.0%	100.0%
161178 Purchase of Office and Residential Furniture and Fittings	0.90	0.90	0.90	100.0%	99.8%	99.8%
<b>Total For Vote</b>	<b>254.43</b>	<b>251.50</b>	<b>247.85</b>	<b>98.8%</b>	<b>97.4%</b>	<b>98.5%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>238.94</b>	<b>236.01</b>	<b>232.37</b>	<b>98.8%</b>	<b>97.2%</b>	<b>98.5%</b>
211101 General Staff Salaries	10.58	7.45	7.03	70.4%	66.5%	94.4%
211103 Allowances	14.67	14.67	14.66	100.0%	99.9%	99.9%
212102 Pension for General Civil Service	0.19	0.40	0.12	205.9%	64.6%	31.4%
213001 Medical expenses (To employees)	0.07	0.07	0.07	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.39	2.39	1.28	100.0%	53.4%	53.4%
221001 Advertising and Public Relations	0.05	0.05	0.05	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.06	0.06	0.06	100.0%	100.0%	100.0%
221003 Staff Training	0.80	0.80	0.80	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	0.08	0.08	0.08	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.23	0.23	0.23	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	4.76	4.76	4.74	100.0%	99.7%	99.7%
221010 Special Meals and Drinks	3.89	3.89	3.68	100.0%	94.6%	94.6%
221011 Printing, Stationery, Photocopying and Binding	0.47	0.47	0.48	100.0%	102.1%	102.1%
221016 IFMS Recurrent costs	0.01	0.01	0.01	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	1.42	1.42	0.99	100.0%	69.3%	69.3%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.06	0.06	0.06	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.81	2.81	2.55	100.0%	91.0%	91.0%
223005 Electricity	1.03	1.03	0.73	100.0%	70.8%	70.8%

# Vote: 002 State House

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
223006 Water	0.61	0.61	0.35	100.0%	58.2%	58.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.06	0.06	0.06	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.18	0.18	0.18	100.0%	100.0%	100.0%
224003 Classified Expenditure	38.70	38.70	38.68	100.0%	99.9%	99.9%
224004 Cleaning and Sanitation	0.39	0.39	0.39	100.0%	98.8%	98.8%
224005 Uniforms, Beddings and Protective Gear	0.39	0.39	0.30	100.0%	77.2%	77.2%
224006 Agricultural Supplies	1.03	1.03	1.03	100.0%	100.0%	100.0%
226001 Insurances	0.88	0.88	0.88	100.0%	100.0%	100.0%
227001 Travel inland	35.55	35.55	35.55	100.0%	100.0%	100.0%
227002 Travel abroad	15.56	15.56	15.56	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.12	0.12	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	7.30	7.30	7.30	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.38	0.38	0.38	100.0%	98.9%	98.9%
228004 Maintenance – Other	4.62	4.62	4.57	100.0%	98.9%	98.9%
282101 Donations	89.40	89.40	89.21	100.0%	99.8%	99.8%
<b>Output Class: Capital Purchases</b>	<b>18.34</b>	<b>18.34</b>	<b>17.00</b>	<b>100.0%</b>	<b>92.7%</b>	<b>92.7%</b>
281504 Monitoring, Supervision & Appraisal of capital wor	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	6.30	6.30	6.30	100.0%	100.0%	100.0%
312202 Machinery and Equipment	3.32	3.32	3.32	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.90	0.90	0.90	100.0%	99.8%	99.8%
312204 Taxes on Machinery, Furniture & Vehicles	2.85	2.85	1.51	100.0%	53.0%	53.0%
312205 Aircrafts	4.00	4.00	4.00	100.0%	100.0%	100.0%
<b>Output Class: Arrears</b>	<b>0.53</b>	<b>0.53</b>	<b>0.51</b>	<b>100.0%</b>	<b>95.3%</b>	<b>95.3%</b>
321612 Water arrears(Budgeting)	0.12	0.12	0.10	100.0%	79.6%	79.6%
321613 Telephone arrears (Budgeting)	0.02	0.02	0.02	100.0%	98.3%	98.3%
321614 Electricity arrears (Budgeting)	0.39	0.39	0.39	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>257.81</b>	<b>254.88</b>	<b>249.87</b>	<b>98.9%</b>	<b>96.9%</b>	<b>98.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>254.43</b>	<b>251.50</b>	<b>247.85</b>	<b>98.8%</b>	<b>97.4%</b>	<b>98.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1611 Administration &amp; Support to the Presidency</b>	<b>254.43</b>	<b>251.50</b>	<b>247.85</b>	<b>98.8%</b>	<b>97.4%</b>	<b>98.5%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	230.50	228.04	224.76	98.9%	97.5%	98.6%
02 Office of the Vice President	6.94	6.74	6.63	97.1%	95.6%	98.4%
04 Internal Audit	0.09	0.08	0.07	89.3%	78.6%	88.0%
05 Medicines and Health Services Delivery Monitoring	1.41	1.15	0.90	81.7%	64.2%	78.6%
<i>Development Projects</i>						
0008 Support to State House	15.49	15.49	15.49	100.0%	100.0%	100.0%
<b>Total For Vote</b>	<b>254.43</b>	<b>251.50</b>	<b>247.85</b>	<b>98.8%</b>	<b>97.4%</b>	<b>98.5%</b>

\* Excluding Taxes and Arrears

**Table V3.4: External Financing Releases and Expenditure by Project and Programme\***

# Vote: 002 State House

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 1611 Administration & Support to the Presidency

#### Recurrent Programmes

#### Programme 01 Headquarters

#### Outputs Provided

**Output: 16 1101 Adequate financial, human & logistical resources acquired and availed**

1000 programmes facilitated	1,014 programmes were facilitated	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>		211101 General Staff Salaries	3,731,839
No major variations		211103 Allowances	1,777,384
		212102 Pension for General Civil Service	124,541
		213001 Medical expenses (To employees)	13,194
		213002 Incapacity, death benefits and funeral expenses	13,194
		213004 Gratuity Expenses	1,278,413
		221001 Advertising and Public Relations	18,000
		221002 Workshops and Seminars	48,000
		221003 Staff Training	706,226
		221004 Recruitment Expenses	10,000
		221007 Books, Periodicals & Newspapers	25,913
		221008 Computer supplies and Information Technology (IT)	74,764
		221009 Welfare and Entertainment	483,015
		221011 Printing, Stationery, Photocopying and Binding	142,804
		221016 IFMS Recurrent costs	14,880
		221017 Subscriptions	85,000
		221020 IPPS Recurrent Costs	25,000
		222001 Telecommunications	251,612
		222002 Postage and Courier	5,120
		222003 Information and communications technology (ICT)	60,000
		223003 Rent – (Produced Assets) to private entities	2,236,959
		223005 Electricity	80,242
		223006 Water	75,600
		224004 Cleaning and Sanitation	37,156
		224005 Uniforms, Beddings and Protective Gear	181,500
		226001 Insurances	875,013
		227001 Travel inland	1,378,804
		227004 Fuel, Lubricants and Oils	120,000
		228002 Maintenance - Vehicles	777,442
		228003 Maintenance – Machinery, Equipment & Furniture	121,771
		228004 Maintenance – Other	3,961,759
		<b>Total</b>	<b>19,115,149</b>
		<b>Wage Recurrent</b>	<b>3,731,839</b>
		<b>Non Wage Recurrent</b>	<b>15,383,310</b>
		<b>NTR</b>	<b>0</b>

**Output: 16 1102 Logistical Support, Welfare & security provided to HE The President, VP & their families**

# Vote: 002 State House

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
------------------------	---	--	----------------

### Vote Function: 1611 Administration & Support to the Presidency

#### Recurrent Programmes

#### Programme 01 Headquarters

At least 95% of all logistical support, welfare & security requirements provided to HE The President and his family

All the necessary logistical support for the welfare and security of the President was provided

#### Reasons for Variation in performance

No major variations

Item	Spent
211101 General Staff Salaries	479,375
211103 Allowances	9,873,020
213001 Medical expenses (To employees)	8,607
213002 Incapacity, death benefits and funeral expenses	8,607
221003 Staff Training	60,000
221007 Books, Periodicals & Newspapers	31,104
221008 Computer supplies and Information Technology (IT)	48,775
221009 Welfare and Entertainment	3,081,507
221010 Special Meals and Drinks	3,056,349
221011 Printing, Stationery, Photocopying and Binding	45,168
222001 Telecommunications	389,975
222002 Postage and Courier	574
223003 Rent – (Produced Assets) to private entities	315,789
223005 Electricity	383,758
223006 Water	201,127
223007 Other Utilities- (fuel, gas, firewood,	54,000
224001 Medical and Agricultural supplies	184,000
224003 Classified Expenditure	38,677,818
224004 Cleaning and Sanitation	230,000
224005 Uniforms, Beddings and Protective Gear	50,000
227001 Travel inland	9,529,483
228002 Maintenance - Vehicles	2,293,301
228003 Maintenance – Machinery, Equipment & Furniture	140,537
228004 Maintenance – Other	585,825
<b>Total</b>	<b>70,228,700</b>
<b>Wage Recurrent</b>	<b>479,375</b>
<b>Non Wage Recurrent</b>	<b>69,749,324</b>
<b>NTR</b>	<b>0</b>

### Output: 16 1103 Masses mobilized towards poverty reduction, peace & development

The 4 regions mobilised for peace, transformation and prosperity for all;

60 delegations from districts hosted;

Yumbe women group supported with 20 heifers;

Poverty alleviation efforts intensified in the model villages of Kikyusa, Naluvule, Kasokwe and Sanyonja.

Support to the other model villages continued;

Mobilisation activities were undertaken across the four regions of the country.

110 delegations were hosted.

Support to all the established model villages continued;

Yumbe women group was supported with 22 heifers.

Model villages of Naluvule, Kikyusa, Kisozi, Gomba and Sembabule were supported

Item	Spent
211101 General Staff Salaries	2,547,342
211103 Allowances	1,821,397
213001 Medical expenses (To employees)	11,372
213002 Incapacity, death benefits and funeral expenses	11,372
221001 Advertising and Public Relations	35,003
221003 Staff Training	10,001
221007 Books, Periodicals & Newspapers	6,401
221008 Computer supplies and Information Technology (IT)	64,440
221009 Welfare and Entertainment	293,594
221010 Special Meals and Drinks	473,332
221011 Printing, Stationery, Photocopying and Binding	69,364

#### Reasons for Variation in performance

No major variations

# Vote: 002 State House

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
------------------------	---	--	----------------

### Vote Function: 1611 Administration & Support to the Presidency

#### Recurrent Programmes

#### Programme 01 Headquarters

222001 Telecommunications	212,519
222002 Postage and Courier	758
224004 Cleaning and Sanitation	23,600
224005 Uniforms, Beddings and Protective Gear	20,000
224006 Agricultural Supplies	1,032,402
227001 Travel inland	18,220,424
227003 Carriage, Haulage, Freight and transport hire	15,001
228002 Maintenance - Vehicles	3,038,986
228003 Maintenance – Machinery, Equipment & Furniture	82,359
<b>Total</b>	<b>28,069,670</b>
<b>Wage Recurrent</b>	<b>2,547,342</b>
<b>Non Wage Recurrent</b>	<b>25,522,327</b>
<b>NTR</b>	<b>0</b>

### Output: 16 1104 Regional integration & international relations promoted

20 Countries visited	24 foreign country visits were made	<b>Item</b>	<b>Spent</b>
15 Heads of State hosted	11 Heads of State hosted	211103 Allowances	171,407
18 Regional and International meetings attended	20 Regional and International meetings were attended.	213001 Medical expenses (To employees)	1,194
		213002 Incapacity, death benefits and funeral expenses	1,194
		221008 Computer supplies and Information Technology (IT)	6,764
		221009 Welfare and Entertainment	644,454
		221011 Printing, Stationery, Photocopying and Binding	16,571
		222002 Postage and Courier	80
		223005 Electricity	200,000
		223006 Water	53,533
		224004 Cleaning and Sanitation	20,000
		224005 Uniforms, Beddings and Protective Gear	10,000
		227001 Travel inland	508,572
		228002 Maintenance - Vehicles	92,657
		228003 Maintenance – Machinery, Equipment & Furniture	5,969
		<b>Total</b>	<b>10,520,104</b>
		<b>Wage Recurrent</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>10,520,104</b>
		<b>NTR</b>	<b>0</b>

#### Reasons for Variation in performance

Security and economic issues in the Region called for a number of meetings among the East African States and African Union

The enhanced diplomatic relations within the Region and outside the Region led to the increased State visits.

### Output: 16 1105 Trade, tourism & investment promoted

6 International Trade meetings Attended	8 International trade meetings were attended.	<b>Item</b>	<b>Spent</b>
New investments Commissioned	09 new investments were commissioned	211103 Allowances	135,322
Local and International investors mobilised.	Local and International investors were mobilised.	213001 Medical expenses (To employees)	942
		213002 Incapacity, death benefits and funeral expenses	942
		221008 Computer supplies and Information Technology (IT)	5,340
		221009 Welfare and Entertainment	33,594

#### Reasons for Variation in performance



# Vote: 002 State House

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
------------------------	---	--	----------------

### Vote Function: 1611 Administration & Support to the Presidency

#### Recurrent Programmes

#### Programme 01 Headquarters

Intensified efforts to mobilise for trade and investment for job creation prompted H.E to attend more trade meetings	221011 Printing, Stationery, Photocopying and Binding	15,158
	222002 Postage and Courier	63
	224004 Cleaning and Sanitation	10,000
	224005 Uniforms, Beddings and Protective Gear	10,000
	227001 Travel inland	608,572
	228002 Maintenance - Vehicles	92,657
	228003 Maintenance – Machinery, Equipment & Furniture	4,712
	<b>Total</b>	<b>5,807,219</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,807,219</b>
	<b>NTR</b>	<b>0</b>

### Output: 16 1106 Community outreach programmes and welfare activities attended to

70 community functions attended	111 Community functions were officiated at;	<b>Item</b>	<b>Spent</b>
80% of formal pledge requests received met	A big number of Presidential donations were fulfilled.	211101 General Staff Salaries	19,601
School fees for sponsored students paid	School fees for sponsored students were paid	211103 Allowances	99,236
H.E facilitated in supporting to needy	Needy people supported by H.E	213001 Medical expenses (To employees)	691
		213002 Incapacity, death benefits and funeral expenses	691
		221008 Computer supplies and Information Technology (IT)	3,916
		221009 Welfare and Entertainment	25,301
		221011 Printing, Stationery, Photocopying and Binding	24,225
		222002 Postage and Courier	46
		224004 Cleaning and Sanitation	18,025
		224005 Uniforms, Beddings and Protective Gear	10,000
		227001 Travel inland	1,311,683
		228002 Maintenance - Vehicles	521,294
		228003 Maintenance – Machinery, Equipment & Furniture	3,455
		282101 Donations	88,965,062
		<b>Total</b>	<b>91,016,427</b>
		<b>Wage Recurrent</b>	<b>19,601</b>
		<b>Non Wage Recurrent</b>	<b>90,996,826</b>
		<b>NTR</b>	<b>0</b>

#### Programme 02 Office of the Vice President

#### Outputs Provided

### Output: 16 1101 Adequate financial, human & logistical resources acquired and availed

250 programmes facilitated	189 programmes were facilitated	<b>Item</b>	<b>Spent</b>
		211103 Allowances	108,679
		213001 Medical expenses (To employees)	5,660
		213002 Incapacity, death benefits and funeral expenses	3,396
		221002 Workshops and Seminars	8,000
		221003 Staff Training	5,000

#### Reasons for Variation in performance

No major variations

# Vote: 002 State House

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
------------------------	---	--	----------------

### Vote Function: 1611 Administration & Support to the Presidency

#### Recurrent Programmes

#### Programme 02 Office of the Vice President

221007 Books, Periodicals & Newspapers	7,000
221008 Computer supplies and Information Technology (IT)	3,962
221009 Welfare and Entertainment	14,458
221011 Printing, Stationery, Photocopying and Binding	16,309
222002 Postage and Courier	181
224004 Cleaning and Sanitation	6,000
227001 Travel inland	300,000
227002 Travel abroad	50,000
228002 Maintenance - Vehicles	46,452
228003 Maintenance – Machinery, Equipment & Furniture	3,396
228004 Maintenance – Other	9,000
<b>Total</b>	<b>677,853</b>
<b>Wage Recurrent</b>	<b>75,360</b>
<b>Non Wage Recurrent</b>	<b>602,494</b>
<b>NTR</b>	<b>0</b>

### Output: 16 1102 Logistical Support, Welfare & security provided to HE The President, VP & their families

Necessary logistical support provided for the welfare & security of the Vice President & immediate family (meet 95% of the demands received within the year)

All the necessary logistical support for the welfare and security of the Vice President were provided.

#### Reasons for Variation in performance

No major variations

Item	Spent
211101 General Staff Salaries	31,239
211103 Allowances	124,981
213001 Medical expenses (To employees)	6,509
213002 Incapacity, death benefits and funeral expenses	3,906
221003 Staff Training	5,000
221007 Books, Periodicals & Newspapers	13,000
221008 Computer supplies and Information Technology (IT)	4,557
221009 Welfare and Entertainment	60,000
221010 Special Meals and Drinks	146,400
221011 Printing, Stationery, Photocopying and Binding	73,019
222001 Telecommunications	63,570
222002 Postage and Courier	208
223005 Electricity	16,047
223006 Water	3,000
223007 Other Utilities- (fuel, gas, firewood,	6,000
224004 Cleaning and Sanitation	44,400
224005 Uniforms, Beddings and Protective Gear	18,000
227001 Travel inland	300,000
227002 Travel abroad	150,000
228002 Maintenance - Vehicles	51,613
228003 Maintenance – Machinery, Equipment & Furniture	3,906
228004 Maintenance – Other	9,000
<b>Total</b>	<b>1,134,354</b>
<b>Wage Recurrent</b>	<b>31,239</b>
<b>Non Wage Recurrent</b>	<b>1,103,116</b>
<b>NTR</b>	<b>0</b>

# Vote: 002 State House

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
------------------------	---	--	----------------

### Vote Function: 1611 Administration & Support to the Presidency

#### Recurrent Programmes

#### Programme 02 Office of the Vice President

#### Output: 16 1103 Masses mobilized towards poverty reduction, peace & development

Mobilisation campaigns towards poverty reduction and transformation carried out.	Mobilisation programmes towards political and social economic development were undertaken across the country.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	315,170
		213001 Medical expenses (To employees)	16,415
		213002 Incapacity, death benefits and funeral expenses	9,849
		221003 Staff Training	8,000
		221008 Computer supplies and Information Technology (IT)	11,491
		221009 Welfare and Entertainment	41,928
		221011 Printing, Stationery, Photocopying and Binding	64,695
		222002 Postage and Courier	525
		227001 Travel inland	2,526,000
		228002 Maintenance - Vehicles	356,129
		228003 Maintenance – Machinery, Equipment & Furniture	9,849
		<b>Total</b>	<b>3,442,256</b>
		<b>Wage Recurrent</b>	<b>57,929</b>
		<b>Non Wage Recurrent</b>	<b>3,384,328</b>
		<b>NTR</b>	<b>0</b>

#### Reasons for Variation in performance

No major variations

#### Output: 16 1104 Regional integration & international relations promoted

4 countries visited	4 countries were visited	<b>Item</b>	<b>Spent</b>
Foreign dignitaries hosted	The Vice President hosted 8 foreign delegations;	211103 Allowances	16,302
2 international relations meetings attended	The VP attended 3 international relations meetings	213001 Medical expenses (To employees)	849
		213002 Incapacity, death benefits and funeral expenses	509
		221003 Staff Training	1,000
		221008 Computer supplies and Information Technology (IT)	594
		221009 Welfare and Entertainment	2,169
		221011 Printing, Stationery, Photocopying and Binding	3,346
		222002 Postage and Courier	27
		227002 Travel abroad	500,000
		228003 Maintenance – Machinery, Equipment & Furniture	509
		<b>Total</b>	<b>526,502</b>
		<b>Wage Recurrent</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>526,502</b>
		<b>NTR</b>	<b>0</b>

#### Output: 16 1105 Trade, tourism & investment promoted

# Vote: 002 State House

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
------------------------	---	--	----------------

### Vote Function: 1611 Administration & Support to the Presidency

#### Recurrent Programmes

#### Programme 02 Office of the Vice President

2 international trade meetings attended	2 international trade meeting were attended	<i>Item</i>	<i>Spent</i>
Foreign investors mobilised		211103 Allowances	10,868
Trade related functions officiated at	Foreign and local investors were mobilised	213001 Medical expenses (To employees)	566
		213002 Incapacity, death benefits and funeral expenses	340
		221003 Staff Training	1,000
	9 Trade related functions were officiated at	221008 Computer supplies and Information Technology (IT)	396
		221009 Welfare and Entertainment	1,446
		221011 Printing, Stationery, Photocopying and Binding	2,231
		222002 Postage and Courier	18
		227001 Travel inland	70,000
		227002 Travel abroad	300,000
		228002 Maintenance - Vehicles	10,323
		228003 Maintenance – Machinery, Equipment & Furniture	340
		<b>Total</b>	<b>398,364</b>
		<i>Wage Recurrent</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>398,364</i>
		<i>NTR</i>	<i>0</i>

#### Reasons for Variation in performance

No major variations

### Output: 16 1106 Community outreach programmes and welfare activities attended to

50 Community functions attended, & welfare needs addressed	67 community functions were attended and welfare needs were addressed;	<i>Item</i>	<i>Spent</i>
Individuals in need supported	Individuals in need were supported.	227001 Travel inland	200,000
		228002 Maintenance - Vehicles	15,484
		282101 Donations	240,000

#### Reasons for Variation in performance

No major variations

<b>Total</b>	<b>455,484</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>455,484</i>
<i>NTR</i>	<i>0</i>

#### Programme 04 Internal Audit

#### Outputs Provided

### Output: 16 1101 Adequate financial, human & logistical resources acquired and availed

4 Audit Reports produced	3 Audit reports were produced	<i>Item</i>	<i>Spent</i>
		211103 Allowances	12,206
		221003 Staff Training	5,000
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	2,400
		221011 Printing, Stationery, Photocopying and Binding	2,172

#### Reasons for Variation in performance

No major variations

# Vote: 002 State House

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
------------------------	---	--	----------------

### Vote Function: 1611 Administration & Support to the Presidency

#### Recurrent Programmes

#### Programme 04 Internal Audit

227001 Travel inland	48,000
<b>Total</b>	<b>71,778</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	71,778
<i>NTR</i>	0

#### Programme 05 Medicines and Health Services Delivery Monitoring

#### Outputs Provided

#### Output: 16 1106 Community outreach programmes and welfare activities attended to

		<i>Item</i>	<i>Spent</i>
Hospitals and Health centers in 16 Districts monitored;	14 hospitals and 163 Health Centres in 25 districts monitored.	211103 Allowances	189,360
Follow up investigation exercises for hospitals and health centres;	Investigation exercises for hospitals and health centres done.	221007 Books, Periodicals & Newspapers	1,472
Medicine audits carried out in 12 hospitals;	Medicines audit in 14 hospitals and 163 health centres done.	221009 Welfare and Entertainment	55,320
24 community dialogue sessions conducted;	30 community dialogues done.	221011 Printing, Stationery, Photocopying and Binding	8,145
120 Radio talk shows and 8 TV Talk shows conducted;	39 radio talkshows carried out.	227001 Travel inland	551,880
Action on complaints received taken.	Action on complaints received taken.	228002 Maintenance - Vehicles	6,000
		228004 Maintenance – Other	600

#### Reasons for Variation in performance

No major variation

<b>Total</b>	<b>901,781</b>
<i>Wage Recurrent</i>	87,193
<i>Non Wage Recurrent</i>	814,588
<i>NTR</i>	0

#### Development Projects

#### Project 0008 Support to State House

#### Capital Purchases

#### Output: 16 1172 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
Repair works done on Kabale, Mbarara, Mubende, Kyakwanzi and Masindi State Lodge;	Repair works done on Entebbe State House, Nakasero, Kisozi, Gulu, Mbale, Soroti, Luwero, Morolinga Jinja, Kabale, Mbarara, Mubende and Masindi State Lodges;	281504 Monitoring, Supervision & Appraisal of capital works	30,000
Construction of Kapchorwa State Lodge started.		312101 Non-Residential Buildings	200,000
		312102 Residential Buildings	740,000
Routine maintenance works done in all residential and office buildings.	Construction of Kapchorwa and Kyankwanzi State Lodges completed.		
Routine supervision undertaken	Routine maintenance works done in all residential and office buildings.		

Vote: 002 State House

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 1611 Administration & Support to the Presidency

Development Projects

Project 0008 Support to State House

Routine supervision undertaken

Reasons for Variation in performance

No major variations

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

Output: 16 1175 Purchase of Motor Vehicles and Other Transport Equipment

34 Support vehicles procured;	34 support vehicles procured;	Item	Spent
Negotiations for procurement of Presidential Helicopter continued.	Jet and Helicopter spares procured	312205 Aircrafts	4,000,000
	Maintanance of the Presidential jet done and Jet crew trained.		

Reasons for Variation in performance

No major variations

Total	10,300,000
GoU Development	10,300,000
External Financing	0
NTR	0

Output: 16 1176 Purchase of Office and ICT Equipment, including Software

Assorted ICT equipment procured	Assorted ICT equipment procured	Item	Spent
		312202 Machinery and Equipment	150,034

Reasons for Variation in performance

No major variations

Total	150,034
GoU Development	150,034
External Financing	0
NTR	0

Output: 16 1177 Purchase of Specialised Machinery & Equipment

# Vote: 002 State House

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 1611 Administration & Support to the Presidency

#### Development Projects

#### Project 0008 Support to State House

Specialised Equipment procured	Specialised security equipment procured and delivered	Item 312202 Machinery and Equipment	Spent 3,168,411
--------------------------------	---	--	--------------------

#### Reasons for Variation in performance

No major variations

<b>Total</b>	<b>3,168,411</b>
<i>GoU Development</i>	3,168,411
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 16 1178 Purchase of Office and Residential Furniture and Fittings

Office and Residential Furniture procured	Assorted furniture for office and state lodges procured.	Item 312203 Furniture & Fixtures	Spent 898,229
---	--	-------------------------------------	------------------

#### Reasons for Variation in performance

No major variations

<b>Total</b>	<b>898,229</b>
<i>GoU Development</i>	898,229
<i>External Financing</i>	0
<i>NTR</i>	0
<b>GRAND TOTAL</b>	<b>247,852,315</b>
<i>Wage Recurrent</i>	7,029,877
<i>Non Wage Recurrent</i>	225,335,763
<i>GoU Development</i>	15,486,674
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 002 State House

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1611 Administration & Support to the Presidency

#### Recurrent Programmes

#### Programme 01 Headquarters

#### Outputs Provided

**Output:** 16 1101 Adequate financial, human & logistical resources acquired and availed

250 programmes facilitated

364 programmes were facilitated

#### Reasons for Variation in performance

No major variations

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	1,235,478
211103 Allowances	777,384
212102 Pension for General Civil Service	30,495
213001 Medical expenses (To employees)	2,194
213002 Incapacity, death benefits and funeral expenses	8,106
213004 Gratuity Expenses	309,042
221001 Advertising and Public Relations	18,000
221002 Workshops and Seminars	48,000
221003 Staff Training	525,207
221004 Recruitment Expenses	10,000
221007 Books, Periodicals & Newspapers	13,371
221008 Computer supplies and Information Technology (IT)	50,943
221009 Welfare and Entertainment	333,015
221011 Printing, Stationery, Photocopying and Binding	114,314
221016 IFMS Recurrent costs	9,160
221017 Subscriptions	84,100
221020 IPPS Recurrent Costs	18,750
222001 Telecommunications	107,253
222002 Postage and Courier	2,219
222003 Information and communications technology (ICT)	43,965
223003 Rent – (Produced Assets) to private entities	1,709,088
223005 Electricity	50,000
223006 Water	45,600
224004 Cleaning and Sanitation	28,306
224005 Uniforms, Beddings and Protective Gear	148,178
226001 Insurances	697,142
227001 Travel inland	403,835
227004 Fuel, Lubricants and Oils	120,000
228002 Maintenance - Vehicles	299,193
228003 Maintenance – Machinery, Equipment & Furniture	63,982
228004 Maintenance – Other	3,380,742
<b>Total</b>	<b>10,687,061</b>
<b>Wage Recurrent</b>	<b>1,235,478</b>
<b>Non Wage Recurrent</b>	<b>9,451,583</b>
<b>NTR</b>	<b>0</b>

**Output:** 16 1102 Logistical Support, Welfare & security provided to HE The President, VP & their families



# Vote: 002 State House

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1611 Administration & Support to the Presidency

#### Recurrent Programmes

#### Programme 01 Headquarters

All the necessary logistical support, welfare and security requirements provided to H.E the President and his immediate family.

All the necessary logistical support for the welfare and security of the President was provided

#### Reasons for Variation in performance

No major variations

Item	Spent
211101 General Staff Salaries	98,789
211103 Allowances	4,066,510
213001 Medical expenses (To employees)	2,407
213002 Incapacity, death benefits and funeral expenses	6,455
221003 Staff Training	34,779
221007 Books, Periodicals & Newspapers	22,875
221008 Computer supplies and Information Technology (IT)	21,744
221009 Welfare and Entertainment	1,722,936
221010 Special Meals and Drinks	1,326,909
221011 Printing, Stationery, Photocopying and Binding	31,975
222001 Telecommunications	113,449
222002 Postage and Courier	574
223003 Rent – (Produced Assets) to private entities	16,118
223005 Electricity	300,000
223006 Water	85,154
223007 Other Utilities- (fuel, gas, firewood,	50,255
224001 Medical and Agricultural supplies	121,931
224003 Classified Expenditure	243,713
224004 Cleaning and Sanitation	153,218
224005 Uniforms, Beddings and Protective Gear	48,134
227001 Travel inland	1,151,708
228002 Maintenance - Vehicles	784,252
228003 Maintenance – Machinery, Equipment & Furniture	104,470
228004 Maintenance – Other	423,206
<b>Total</b>	<b>10,931,563</b>
<b>Wage Recurrent</b>	<b>98,789</b>
<b>Non Wage Recurrent</b>	<b>10,832,775</b>
<b>NTR</b>	<b>0</b>

### Output: 16 1103 Masses mobilized towards poverty reduction, peace & development

Mobilisation activities for Political and social economic development carried out across the country.

Mobilisation for wealth creation programmes was undertaken

40 delegations from districts hosted;

65 delegations were hosted

Model villages of Kikyuusa, Naluvule, Kisozi, Gomba and Sembabule supported

Support to all the established model villages continued;

Support to the other model villages continued;

#### Reasons for Variation in performance

No major variations

Item	Spent
211101 General Staff Salaries	1,056,670
211103 Allowances	901,397
213001 Medical expenses (To employees)	1,872
213002 Incapacity, death benefits and funeral expenses	8,529
221001 Advertising and Public Relations	26,252
221003 Staff Training	7,908
221007 Books, Periodicals & Newspapers	4,601
221008 Computer supplies and Information Technology (IT)	31,440
221009 Welfare and Entertainment	113,594
221010 Special Meals and Drinks	166,202
221011 Printing, Stationery, Photocopying and Binding	26,804

# Vote: 002 State House

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1611 Administration & Support to the Presidency

#### Recurrent Programmes

#### Programme 01 Headquarters

222001 Telecommunications	90,944
222002 Postage and Courier	758
224004 Cleaning and Sanitation	16,520
224005 Uniforms, Beddings and Protective Gear	15,173
224006 Agricultural Supplies	697,236
227001 Travel inland	1,487,424
227003 Carriage, Haulage, Freight and transport hire	15,001
228002 Maintenance - Vehicles	870,264
228003 Maintenance – Machinery, Equipment & Furniture	44,364
<b>Total</b>	<b>5,582,953</b>
<b>Wage Recurrent</b>	<b>1,056,670</b>
<b>Non Wage Recurrent</b>	<b>4,526,282</b>
<b>NTR</b>	<b>0</b>

#### Output: 16 1104 Regional integration & international relations promoted

1 foreign country visits made	2 foreign country visits were made	<b>Item</b>	<b>Spent</b>
	2 Heads of State were hosted	211103 Allowances	85,407
	2 Regional and international meetings were attended	213001 Medical expenses (To employees)	694
		213002 Incapacity, death benefits and funeral expenses	895
		221008 Computer supplies and Information Technology (IT)	2,764
		221009 Welfare and Entertainment	474,454
		221011 Printing, Stationery, Photocopying and Binding	14,571
		222002 Postage and Courier	80
		223005 Electricity	189,976
		223006 Water	27,782
		224004 Cleaning and Sanitation	19,062
		224005 Uniforms, Beddings and Protective Gear	10,000
		227001 Travel inland	208,572
		228002 Maintenance - Vehicles	22,772
		228003 Maintenance – Machinery, Equipment & Furniture	4,369
		<b>Total</b>	<b>1,061,398</b>
		<b>Wage Recurrent</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>1,061,398</b>
		<b>NTR</b>	<b>0</b>

#### Reasons for Variation in performance

Security and economic issues in the Region called for a number of meetings among the East African States and African Union

The enhanced diplomatic relations within the Region and outside the Region led to the increased State visits.

#### Output: 16 1105 Trade, tourism & investment promoted

New investments commissioned	1 International trade meeting was attended	<b>Item</b>	<b>Spent</b>
		211103 Allowances	67,290
		213001 Medical expenses (To employees)	442
		213002 Incapacity, death benefits and funeral expenses	897
		221008 Computer supplies and Information Technology (IT)	2,840
		221009 Welfare and Entertainment	17,001

#### Reasons for Variation in performance

# Vote: 002 State House

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1611 Administration & Support to the Presidency

#### Recurrent Programmes

#### Programme 01 Headquarters

Intensified efforts to mobilise for trade and investment for job creation prompted H.E to attend more trade meetings

221011 Printing, Stationery, Photocopying and Binding	13,398
222002 Postage and Courier	63
224004 Cleaning and Sanitation	7,356
224005 Uniforms, Beddings and Protective Gear	10,000
227001 Travel inland	208,572
228002 Maintenance - Vehicles	22,657
228003 Maintenance – Machinery, Equipment & Furniture	3,412
<b>Total</b>	<b>353,927</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>353,927</b>
<b>NTR</b>	<b>0</b>

#### Output: 16 1106 Community outreach programmes and welfare activities attended to

18 community functions attended	41Community functions were officiated at;	<b>Item</b>	<b>Spent</b>
H.E facilitated in supporting to needy	Formal pledge requests made were met;	211101 General Staff Salaries	19,601
	School fees for sponsored students were paid.	211103 Allowances	49,236
	Needy people supported by H.E	213001 Medical expenses (To employees)	191
		213002 Incapacity, death benefits and funeral expenses	691
		221008 Computer supplies and Information Technology (IT)	1,916
		221009 Welfare and Entertainment	13,301
		221011 Printing, Stationery, Photocopying and Binding	21,225
		222002 Postage and Courier	46
		224004 Cleaning and Sanitation	17,788
		224005 Uniforms, Beddings and Protective Gear	10,000
		227001 Travel inland	511,683
		228002 Maintenance - Vehicles	171,294
		228003 Maintenance – Machinery, Equipment & Furniture	2,355
		282101 Donations	300,001
		<b>Total</b>	<b>1,119,328</b>
		<b>Wage Recurrent</b>	<b>19,601</b>
		<b>Non Wage Recurrent</b>	<b>1,099,728</b>
		<b>NTR</b>	<b>0</b>

#### Reasons for Variation in performance

No major variations

#### Programme 02 Office of the Vice President

#### Outputs Provided

#### Output: 16 1101 Adequate financial, human & logistical resources acquired and availed

63 programmes facilitated	64 programmes were facilitated	<b>Item</b>	<b>Spent</b>
		211103 Allowances	54,340
		213001 Medical expenses (To employees)	2,830
		213002 Incapacity, death benefits and funeral expenses	2,796
		221002 Workshops and Seminars	8,000
		221003 Staff Training	3,548

#### Reasons for Variation in performance

No major variations

# Vote: 002 State House

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1611 Administration & Support to the Presidency

#### Recurrent Programmes

#### Programme 02 Office of the Vice President

221007 Books, Periodicals & Newspapers	5,500
221008 Computer supplies and Information Technology (IT)	3,962
221009 Welfare and Entertainment	7,229
221011 Printing, Stationery, Photocopying and Binding	12,232
222002 Postage and Courier	181
224004 Cleaning and Sanitation	3,500
227001 Travel inland	225,000
227002 Travel abroad	19,500
228002 Maintenance - Vehicles	34,839
228003 Maintenance – Machinery, Equipment & Furniture	1,747
228004 Maintenance – Other	9,000
<b>Total</b>	<b>394,203</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>394,203</b>
<b>NTR</b>	<b>0</b>

### Output: 16 1102 Logistical Support, Welfare & security provided to HE The President, VP & their families

Necessary logistical support provided for the welfare & security of the Vice President & immediate family

All the necessary logistical support for the welfare and security of the Vice President were provided.

#### Reasons for Variation in performance

No major variations

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	16,681
211103 Allowances	62,491
213001 Medical expenses (To employees)	3,255
213002 Incapacity, death benefits and funeral expenses	3,306
221003 Staff Training	5,000
221007 Books, Periodicals & Newspapers	8,250
221008 Computer supplies and Information Technology (IT)	4,557
221009 Welfare and Entertainment	30,000
221010 Special Meals and Drinks	88,562
221011 Printing, Stationery, Photocopying and Binding	53,513
222001 Telecommunications	22,200
222002 Postage and Courier	208
223005 Electricity	7,047
223006 Water	973
223007 Other Utilities- (fuel, gas, firewood,	3,500
224004 Cleaning and Sanitation	32,614
224005 Uniforms, Beddings and Protective Gear	18,000
227001 Travel inland	225,000
227002 Travel abroad	60,576
228002 Maintenance - Vehicles	37,000
228003 Maintenance – Machinery, Equipment & Furniture	3,506
228004 Maintenance – Other	9,000
<b>Total</b>	<b>695,236</b>
<b>Wage Recurrent</b>	<b>16,681</b>
<b>Non Wage Recurrent</b>	<b>678,555</b>

# Vote: 002 State House

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1611 Administration & Support to the Presidency

#### Recurrent Programmes

#### Programme 02 Office of the Vice President

#### Output: 16 1103 Masses mobilized towards poverty reduction, peace & development

		<i>Item</i>	<i>Spent</i>
Mobilisation campaigns towards political and social economic development carried out.	Mobilisation programmes towards political and social economic development were undertaken across the country.	211103 Allowances	157,585
		213001 Medical expenses (To employees)	8,208
		213002 Incapacity, death benefits and funeral expenses	9,849
		221003 Staff Training	8,000
		221008 Computer supplies and Information Technology (IT)	7,765
		221009 Welfare and Entertainment	20,964
		221011 Printing, Stationery, Photocopying and Binding	46,814
		222002 Postage and Courier	525
		227001 Travel inland	709,887
		228002 Maintenance - Vehicles	178,097
		228003 Maintenance – Machinery, Equipment & Furniture	9,849
		<b>Total</b>	<b>1,157,543</b>
		<b>Wage Recurrent</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>1,157,543</b>
		<b>NTR</b>	<b>0</b>

#### Output: 16 1104 Regional integration & international relations promoted

		<i>Item</i>	<i>Spent</i>
Foreign dignitaries hosted	1 country was visited	211103 Allowances	8,151
	The Vice President hosted 2 foreign delegations;	213001 Medical expenses (To employees)	425
		213002 Incapacity, death benefits and funeral expenses	509
	The VP attended 3 international relations meetings	221003 Staff Training	1,000
		221008 Computer supplies and Information Technology (IT)	594
		221009 Welfare and Entertainment	1,084
		221011 Printing, Stationery, Photocopying and Binding	2,510
		222002 Postage and Courier	27
		227002 Travel abroad	208,896
		228003 Maintenance – Machinery, Equipment & Furniture	509
		<b>Total</b>	<b>223,706</b>
		<b>Wage Recurrent</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>223,706</b>
		<b>NTR</b>	<b>0</b>

#### Output: 16 1105 Trade, tourism & investment promoted

# Vote: 002 State House

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1611 Administration & Support to the Presidency

#### Recurrent Programmes

#### Programme 02 Office of the Vice President

		Item	Spent
Foreign and local investors mobilised	1 international trade meeting was attended	211103 Allowances	5,434
Trade related functions officiated at	Foreign and local investors were mobilised	213001 Medical expenses (To employees)	283
		213002 Incapacity, death benefits and funeral expenses	340
		221003 Staff Training	1,000
	3 Trade related functions were officiated at	221008 Computer supplies and Information Technology (IT)	396
		221009 Welfare and Entertainment	723
		221011 Printing, Stationery, Photocopying and Binding	2,113
		222002 Postage and Courier	18
		227001 Travel inland	52,500
		227002 Travel abroad	116,712
		228002 Maintenance - Vehicles	7,814
		228003 Maintenance – Machinery, Equipment & Furniture	340
		<b>Total</b>	<b>187,672</b>
		<b>Wage Recurrent</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>187,672</b>
		<b>NTR</b>	<b>0</b>

#### Reasons for Variation in performance

No major variations

#### Output: 16 1106 Community outreach programmes and welfare activities attended to

		Item	Spent
Community functions attended, & welfare needs addressed	28 community functions were attended	227001 Travel inland	150,000
Individuals in need supported	Individuals in need were supported	228002 Maintenance - Vehicles	10,913
		282101 Donations	60,000

#### Reasons for Variation in performance

No major variations

<b>Total</b>	<b>220,913</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>220,913</b>
<b>NTR</b>	<b>0</b>

#### Programme 04 Internal Audit

##### Outputs Provided

#### Output: 16 1101 Adequate financial, human & logistical resources acquired and availed

		Item	Spent
One audit report produced	1 Audit report was produced	211103 Allowances	6,103
		221003 Staff Training	2,500
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	1,200
		221011 Printing, Stationery, Photocopying and Binding	1,086

#### Reasons for Variation in performance

No major variations

# Vote: 002 State House

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1611 Administration & Support to the Presidency

#### Recurrent Programmes

#### Programme 04 Internal Audit

227001 Travel inland	24,000
<b>Total</b>	<b>35,889</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	35,889
<i>NTR</i>	0

#### Programme 05 Medicines and Health Services Delivery Monitoring

##### Outputs Provided

**Output: 16 1106 Community outreach programmes and welfare activities attended to**

		<i>Item</i>	<i>Spent</i>
Hospitals and Health centres in 4 Districts monitored;	7 hospitals and 60 Health Centres in 11 districts of Bukwo, Kween, Kapchorwa, Rubirizi, Kamuli, Bugiri, Iganga, Budaka, Mbale, Kampala & Arua monitored.	211103 Allowances	67,991
Follow up investigation exercises for hospitals and health centres;		221007 Books, Periodicals & Newspapers	736
		221009 Welfare and Entertainment	27,660
		221011 Printing, Stationery, Photocopying and Binding	4,073
Medicine audits carried out in 3 hospitals;	Investigation exercises for hospitals and health centres done.	227001 Travel inland	284,144
		228002 Maintenance - Vehicles	3,000
6 community dialogue sessions conducted;	Medicines audit in 7 hospitals and 60 health centres done.	228004 Maintenance – Other	300
30 Radio talk shows and 2 TV Talk shows conducted;	17 community dialogues in 13 districts done.		
Action on complaints received taken.	12 radio talkshows in 9 district carried out.		
	Action on complaints received taken.		

#### Reasons for Variation in performance

No major variation

<b>Total</b>	<b>387,904</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	387,904
<i>NTR</i>	0

#### Development Projects

#### Project 0008 Support to State House

##### Capital Purchases

**Output: 16 1172 Government Buildings and Administrative Infrastructure**

		<i>Item</i>	<i>Spent</i>
Routine maintenance works done in all residential and office buildings.	Repair works done on Entebbe State House, Nakasero, Kisozi, Gulu, Mbale, Soroti, Luwero, Morolinga and Jinja State lodges	281504 Monitoring, Supervision & Appraisal of capital works	30,000
		312101 Non-Residential Buildings	150,000
		312102 Residential Buildings	259,093
	Routine maintenance works carried out in all residential and office buildings.		

# Vote: 002 State House

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1611 Administration & Support to the Presidency

#### Development Projects

#### Project 0008 Support to State House

Construction of Kapchorwa and  
Kyankwanzi State lodges completed.

#### Reasons for Variation in performance

No major variations

<b>Total</b>	<b>439,093</b>
<i>GoU Development</i>	439,093
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 16 1175 Purchase of Motor Vehicles and Other Transport Equipment

	Jet and Helicopter spares procured	<i>Item</i>	<i>Spent</i>
Procurement of Jet and Helicopter spares		312205 Aircrafts	229,589

#### Reasons for Variation in performance

No major variations

<b>Total</b>	<b>229,589</b>
<i>GoU Development</i>	229,589
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 16 1176 Purchase of Office and ICT Equipment, including Software

Procurement process of ICT equipment done	ICT equipment procured;	<i>Item</i>	<i>Spent</i>
		312202 Machinery and Equipment	34

#### Reasons for Variation in performance

No major variations

<b>Total</b>	<b>34</b>
<i>GoU Development</i>	34
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 16 1177 Purchase of Specialised Machinery & Equipment



Vote: 002 State House

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1611 Administration & Support to the Presidency

Development Projects

Project 0008 Support to State House

Security equipment to be delivered;	Specialised security equipment procured and delivered	Item 312202 Machinery and Equipment	Spent 138,673
-------------------------------------	--	--	------------------

Reasons for Variation in performance

No major variations

Total	138,673
GoU Development	138,673
External Financing	0
NTR	0

Output: 16 1178 Purchase of Office and Residential Furniture and Fittings

Office and Residential Furniture procured	Assorted furniture for office and state lodges procured.	Item 312203 Furniture & Fixtures	Spent 460,037
--	---	-------------------------------------	------------------

Reasons for Variation in performance

No major variations

Total	460,037
GoU Development	460,037
External Financing	0
NTR	0

GRAND TOTAL	34,306,724
Wage Recurrent	2,427,219
Non Wage Recurrent	30,612,079
GoU Development	1,267,427
External Financing	0
NTR	0

# Vote: 002 State House

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
--	---	---------------

### Vote Function: 1611 Administration & Support to the Presidency

#### Recurrent Programmes

#### Programme 01 Headquarters

#### Outputs Provided

#### Output: 16 1101 Adequate financial, human & logistical resources acquired and availed

	Item	Balance b/f	New Funds	Total
250 programmes facilitated	211101 General Staff Salaries	12,702	1,248,181	1,260,883
	211103 Allowances	0	600,207	600,207
	212102 Pension for General Civil Service	272,075	0	272,075
	221003 Staff Training	0	875,000	875,000
	221009 Welfare and Entertainment	0	144,859	144,859
	223003 Rent – (Produced Assets) to private entities	252,532	2,473,569	2,726,101
	226001 Insurances	0	2,416,858	2,416,858
	227001 Travel inland	0	880,000	880,000
	228002 Maintenance - Vehicles	0	194,619	194,619
	<b>Total</b>	<b>1,889,707</b>	<b>8,833,293</b>	<b>10,723,000</b>
	<b>Wage Recurrent</b>	<b>12,702</b>	<b>1,248,181</b>	<b>1,260,883</b>
	<b>Non Wage Recurrent</b>	<b>1,877,005</b>	<b>7,585,112</b>	<b>9,462,117</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 16 1102 Logistical Support, Welfare & security provided to HE The President, VP & their families

	Item	Balance b/f	New Funds	Total
All the necessary logistical support, welfare and security requirements provided to H.E the President and his immediate family.	211101 General Staff Salaries	50,811	530,187	580,998
	211103 Allowances	-1,791	2,840,981	2,839,190
	221009 Welfare and Entertainment	15,287	1,014,014	1,029,301
	221010 Special Meals and Drinks	83,355	2,295,133	2,378,488
	224003 Classified Expenditure	22,182	12,727,600	12,749,782
	227001 Travel inland	0	5,654,746	5,654,746
	228002 Maintenance - Vehicles	-1	1,345,090	1,345,089
	228004 Maintenance – Other	14,175	1,076,859	1,091,034
	<b>Total</b>	<b>498,137</b>	<b>27,484,610</b>	<b>27,982,748</b>
	<b>Wage Recurrent</b>	<b>50,811</b>	<b>530,187</b>	<b>580,998</b>
	<b>Non Wage Recurrent</b>	<b>447,326</b>	<b>26,954,424</b>	<b>27,401,749</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 16 1103 Masses mobilized towards poverty reduction, peace & development

	Item	Balance b/f	New Funds	Total
Mobilisation activities for Peace, transformation and prosperity for carried out across the country.	211101 General Staff Salaries	19,717	749,586	769,303
	211103 Allowances	16,250	560,193	576,443
	221009 Welfare and Entertainment	0	72,430	72,430
15 delegations from districts hosted;	227001 Travel inland	0	7,749,845	7,749,845
	228002 Maintenance - Vehicles	666	2,551,331	2,551,996
	<b>Total</b>	<b>329,776</b>	<b>11,683,384</b>	<b>12,013,160</b>
	<b>Wage Recurrent</b>	<b>19,717</b>	<b>749,586</b>	<b>769,303</b>
	<b>Non Wage Recurrent</b>	<b>310,059</b>	<b>10,933,799</b>	<b>11,243,858</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 002 State House

## QUARTER 4: Revised Workplan

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

### Vote Function: 1611 Administration & Support to the Presidency

#### Recurrent Programmes

#### Programme 01 Headquarters

#### Output: 16 1104 Regional integration & international relations promoted

	Item	Balance b/f	New Funds	Total
5 foreign country visits made	211101 General Staff Salaries	57,498	57,498	114,997
	221009 Welfare and Entertainment	0	217,289	217,289
4 Heads of State hosted	227001 Travel inland	0	273,436	273,436
	227002 Travel abroad	0	3,255,178	3,255,178
3 Regional and International meetings attended	228002 Maintenance - Vehicles	0	66,815	66,815
	<b>Total</b>	<b>215,782</b>	<b>3,870,216</b>	<b>4,085,998</b>
	<b>Wage Recurrent</b>	<b>57,498</b>	<b>57,498</b>	<b>114,997</b>
	<b>Non Wage Recurrent</b>	<b>158,284</b>	<b>3,812,717</b>	<b>3,971,001</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 16 1105 Trade, tourism & investment promoted

	Item	Balance b/f	New Funds	Total
1 International Trade meeting attended	211101 General Staff Salaries	45,999	45,999	91,998
	227001 Travel inland	0	455,726	455,726
New investments commissioned	227002 Travel abroad	0	1,000,000	1,000,000
	228002 Maintenance - Vehicles	0	111,359	111,359
Local and International investors mobilised.	<b>Total</b>	<b>91,223</b>	<b>1,613,084</b>	<b>1,704,307</b>
	<b>Wage Recurrent</b>	<b>45,999</b>	<b>45,999</b>	<b>91,998</b>
	<b>Non Wage Recurrent</b>	<b>45,224</b>	<b>1,567,085</b>	<b>1,612,309</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 16 1106 Community outreach programmes and welfare activities attended to

	Item	Balance b/f	New Funds	Total
17 community functions attended	211101 General Staff Salaries	14,899	34,499	49,398
	227001 Travel inland	0	1,024,130	1,024,130
Formal pledge requests received met	228002 Maintenance - Vehicles	0	185,145	185,145
	282101 Donations	199,288	9,429,866	9,629,155
School fees for sponsored students paid	<b>Total</b>	<b>258,725</b>	<b>10,673,640</b>	<b>10,932,366</b>
H.E facilitated in supporting to needy	<b>Wage Recurrent</b>	<b>14,899</b>	<b>34,499</b>	<b>49,398</b>
	<b>Non Wage Recurrent</b>	<b>243,826</b>	<b>10,639,141</b>	<b>10,882,968</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 02 Office of the Vice President

#### Outputs Provided

#### Output: 16 1101 Adequate financial, human & logistical resources acquired and availed

	Item	Balance b/f	New Funds	Total
62 programmes facilitated	211101 General Staff Salaries	63	75,422	75,485
	<b>Total</b>	<b>15,063</b>	<b>75,422</b>	<b>90,485</b>
	<b>Wage Recurrent</b>	<b>63</b>	<b>75,422</b>	<b>75,485</b>
	<b>Non Wage Recurrent</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 002 State House

## QUARTER 4: Revised Workplan

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

### Vote Function: 1611 Administration & Support to the Presidency

#### Recurrent Programmes

#### Programme 02 Office of the Vice President

##### Output: 16 1102 Logistical Support, Welfare & security provided to HE The President, VP & their families

	Item	Balance b/f	New Funds	Total
Necessary logistical support provided for the welfare & security of the Vice President & immediate family	211101 General Staff Salaries	13,612	44,851	58,463
	<b>Total</b>	<b>43,735</b>	<b>44,851</b>	<b>88,586</b>
	<b>Wage Recurrent</b>	<b>13,612</b>	<b>44,851</b>	<b>58,463</b>
	<b>Non Wage Recurrent</b>	<b>30,123</b>	<b>0</b>	<b>30,123</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Output: 16 1103 Masses mobilized towards poverty reduction, peace & development

	Item	Balance b/f	New Funds	Total
Mobilisation campaigns towards poverty reduction and transformation carried out.	211101 General Staff Salaries	1,895	59,823	61,718
	<b>Total</b>	<b>26,172</b>	<b>59,823</b>	<b>85,996</b>
	<b>Wage Recurrent</b>	<b>1,895</b>	<b>59,823</b>	<b>61,718</b>
	<b>Non Wage Recurrent</b>	<b>24,277</b>	<b>0</b>	<b>24,277</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Output: 16 1104 Regional integration & international relations promoted

	Item	Balance b/f	New Funds	Total
1 country visited	211101 General Staff Salaries	10,999	10,999	21,998
Foreign dignitaries hosted				
	<b>Total</b>	<b>12,315</b>	<b>10,999</b>	<b>23,314</b>
1 international relations meetings attended				
	<b>Wage Recurrent</b>	<b>10,999</b>	<b>10,999</b>	<b>21,998</b>
	<b>Non Wage Recurrent</b>	<b>1,316</b>	<b>0</b>	<b>1,316</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Output: 16 1105 Trade, tourism & investment promoted

	Item	Balance b/f	New Funds	Total
Foreign investors mobilised	211101 General Staff Salaries	7,856	7,856	15,713
Trade related functions officiated at				
	<b>Total</b>	<b>8,694</b>	<b>7,856</b>	<b>16,550</b>
	<b>Wage Recurrent</b>	<b>7,856</b>	<b>7,856</b>	<b>15,713</b>
	<b>Non Wage Recurrent</b>	<b>837</b>	<b>0</b>	<b>837</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 04 Internal Audit

##### Outputs Provided

##### Output: 16 1101 Adequate financial, human & logistical resources acquired and availed

	Item	Balance b/f	New Funds	Total
One audit report produced	211101 General Staff Salaries	9,794	9,794	19,588
	<b>Total</b>	<b>9,794</b>	<b>9,794</b>	<b>19,588</b>
	<b>Wage Recurrent</b>	<b>9,794</b>	<b>9,794</b>	<b>19,588</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 05 Medicines and Health Services Delivery Monitoring

##### Outputs Provided

# Vote: 002 State House

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
--	---	---------------

### Vote Function: 1611 Administration & Support to the Presidency

#### Recurrent Programmes

#### Programme 05 Medicines and Health Services Delivery Monitoring

Output: 16 1106 Community outreach programmes and welfare activities attended to

Item	Balance b/f	New Funds	Total
Hospitals and Health centres in 4 Districts monitored;	211101 General Staff Salaries 169,987	257,180	427,166
Follow up investigation exercises for hospitals and health centres;	<b>Total</b> 246,250	<b>257,180</b>	<b>503,430</b>
Medicine audits carried out in 3 hospitals;	<b>Wage Recurrent</b> 169,987	<b>257,180</b>	<b>427,166</b>
6 community dialogue sessions conducted;			
30 Radio talk shows and 2 TV Talk shows conducted;			
Action on complaints received taken.			
	<b>Non Wage Recurrent</b> 76,263	<b>0</b>	<b>76,263</b>
	<b>NTR</b> 0	<b>0</b>	<b>0</b>

#### Development Projects

#### Project 0008 Support to State House

#### Capital Purchases

Output: 16 1178 Purchase of Office and Residential Furniture and Fittings

Procured office and Residential Furniture delivered

	<b>Total</b>	<b>1,771</b>	<b>0</b>	<b>1,771</b>
	<b>GoU Development</b>	<b>1,771</b>	<b>0</b>	<b>1,771</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>3,647,145</b>	<b>64,624,153</b>	<b>136,539,052</b>
	<b>Wage Recurrent</b>	<b>415,833</b>	<b>3,131,875</b>	<b>3,547,708</b>
	<b>Non Wage Recurrent</b>	<b>3,229,541</b>	<b>61,492,278</b>	<b>64,721,818</b>
	<b>GoU Development</b>	<b>1,771</b>	<b>0</b>	<b>3,547,708</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>64,721,818</b>
		<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 002 State House

## Checklist for OBT Submissions made during QUARTER 4

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.*

## Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

### Output Information

Vote Function, Project and Program	Q3 Report	Q4 Workplan
<b>1611 Administration &amp; Support to the Presidency</b>		
○ <i>Recurrent Programmes</i>		
- 02 Office of the Vice President	Data In	Data In
- 05 Medicines and Health Services Delivery Monitoring	Data In	Data In
- 04 Internal Audit	Data In	Data In
- 01 Headquarters	Data In	Data In
○ <i>Development Projects</i>		
- 0008 Support to State House	Data In	Data In

### Donor Releases and Expenditure

### NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
<b>1611 Administration &amp; Support to the Presidency</b>		
○ <i>Development Projects</i>		
- 0008 Support to State House	Data In	Data In
○ <i>Recurrent Programmes</i>		
- 02 Office of the Vice President	Data In	Data In
- 01 Headquarters	Data In	Data In

## Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1611 Administration & Support to the Presidency	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

Narrative

**Vote: 002** State House

**Checklist for OBT Submissions made during QUARTER 4**

Narrative	Data In
-----------	---------