

Vote: 002 State House

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 002 State House**HALF-YEAR: Highlights of Vote Performance*****VI: 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 (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.993	3.496	3.398	3.398	48.6%	48.6%	100.0%
Recurrent Non Wage	193.615	108.840	103.840	95.543	53.6%	49.3%	92.0%
Development GoU	1.625	0.812	5.812	2.279	357.7%	140.3%	39.2%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	202.233	113.148	113.050	101.220	55.9%	50.1%	89.5%
Total GoU+Ext Fin. (MTEF)	202.233	N/A	113.050	101.220	55.9%	50.1%	89.5%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	3.000	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	205.233	113.148	113.050	101.220	55.1%	49.3%	89.5%

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	202.23	113.05	101.22	55.9%	50.1%	89.5%
Total For Vote	202.23	113.05	101.22	55.9%	50.1%	89.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The overall variation in budget execution resulted from the reallocation of Shs.10bn from Non-Wage Recurrent budget to Development budget. This enabled the vote to initiate the procurement process for various capital requirements

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
VF: 1611 Administration & Support to the Presidency	
7.68Bn Shs	Programme/Project: 01 Headquarters
Reason: The mandate of State House necessitates provision of logistical support at all times. Therefore, funds are reserved to avoid cashflow shortages between quarterly releases. In addition, some funds had been committed for the annual maintenance of the Presidential Jet which falls due in December but the remittance was delayed. H.E. the President cancelled his attendance of CHOGM & the Afro-Arab summit in Sri Lanka and Kuwait respectively delegating to H.E the VP who used less funds	
<i>Items</i>	
2.10Bn Shs	Item: 228004 Maintenance – Other

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HALF-YEAR: Highlights of Vote Performance

Reason: funds had been committed for the annual maintenance of the Presidential Jet which falls due in December but the remittance was delayed.
1.60Bn Shs Item: 227002 Travel abroad
Reason: H.E. the President cancelled his attendance of CHOGM & the Afro-Arab summit in Sri Lanka and Kuwait respectively delegating to H.E the VP who used less funds
1.38Bn Shs Item: 227001 Travel inland
Reason: funds are reserved to avoid cashflow shortages between quarterly releases
0.68Bn Shs Item: 221009 Welfare and Entertainment
Reason: funds were reserved to avoid cashflow shortages between quarterly releases
0.62Bn Shs Item: 228002 Maintenance - Vehicles
Reason: Funds had been committed for procurement of services but the payment process was not yet complete
Programs , Projects and Items
<i>VF: 1611 Administration & Support to the Presidency</i>
3.51Bn Shs Programme/Project: 0008 Support to State House
Reason: Funds had been committed for procurement of transport and other equipment but the process was not yet complete
Items
2.05Bn Shs Item: 231004 Transport equipment
Reason: Funds had been committed for procurement of vehicles but the process was not yet complete
1.20Bn Shs Item: 231005 Machinery and equipment
Reason: Funds had been committed for procurement of equipment but the process was not yet complete
Programs , Projects and Items
<i>VF: 1611 Administration & Support to the Presidency</i>
0.54Bn Shs Programme/Project: 02 Office of the Vice President
Reason: The mandate of State House necessitates provision of logistical support at all times. Therefore, funds are reserved to avoid cashflow shortages between quarterly releases.
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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
Vote Function: 1611 Administration & Support to the Presidency			
Output: 161104	Regional integration & international relations promoted		
<i>Description of Performance:</i>	24 Countries Visited	18 Countries Visited	Over performance due to emerging regional security issues
	15 Heads of State Hosted	10 Heads of State Hosted	
	20 regional and international meetings Attended	14 regional and int'l meetings Attended	
<i>Performance Indicators:</i>			
Number of regional and	20	14	

Vote: 002 State House

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
international meetings attended	15	10	
Number of Heads of State hosted	24	18	
Number of countries visited			
<i>Output Cost:</i>	US\$ Bn: 11.343	US\$ Bn: 7.465	% Budget Spent: 65.8%
Output: 161105	Trade, tourism & investment promoted		
<i>Description of Performance:</i>	8 International Trade Meetings attended	4 International Trade Meetings attended	No major variation from plan
	New investments Commissioned	New investments Commissioned	
<i>Performance Indicators:</i>			
Number of International Trade meetings attended	8	4	
<i>Output Cost:</i>	US\$ Bn: 6.359	US\$ Bn: 3.868	% Budget Spent: 60.8%
Vote Function Cost	US\$ Bn: 202.233	US\$ Bn: 101.220	% Budget Spent: 50.1%
Cost of Vote Services:	US\$ Bn: 202.233	US\$ Bn: 101.220	% Budget Spent: 50.1%

* Excluding Taxes and Arrears

Emerging regional security and diplomacy efforts have, and will continue to affect the vote's performance.

The reallocation of funds from non wage recurrent to development budget will affect planned outputs especially in the 4th quarter.

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		
Present capital requirements to Ministry of Finance with view of securing adequate funding	Shs.10bn was reallocated from Non-wage recurrent budget to finance procurement of critical capital requirements	to finance critical Capital requirements while still exploring ways of getting additional funding from MoFPED
Continue re-prioritizing as need arises	Continue re-prioritizing as need arises	No variation

V3: Details of Releases and Expenditure

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
VF:1611 Administration & Support to the Presidency	202.23	113.05	101.22	55.9%	50.1%	89.5%
<i>Class: Outputs Provided</i>	<i>201.54</i>	<i>107.71</i>	<i>99.40</i>	<i>53.4%</i>	<i>49.3%</i>	<i>92.3%</i>
161101 Adequate financial, human & logistical resources acquired and availed	15.30	9.35	5.88	61.1%	38.4%	62.9%
161102 Logistical Support, Welfare & security provided to HE The President, VP & their families	51.65	29.29	27.57	56.7%	53.4%	94.1%
161103 Masses mobilized towards poverty reduction, peace & development	32.16	18.16	17.27	56.5%	53.7%	95.1%

Vote: 002 State House**HALF-YEAR: Highlights of Vote Performance**

161104	Regional integration & international relations promoted	11.34	8.15	7.47	71.9%	65.8%	91.6%
161105	Trade, tourism & investment promoted	6.36	5.06	3.87	79.5%	60.8%	76.5%
161106	Community outreach programmes and welfare activities attended to	84.73	37.70	37.35	44.5%	44.1%	99.1%
<i>Class: Capital Purchases</i>		<i>0.69</i>	<i>5.34</i>	<i>1.82</i>	<i>775.6%</i>	<i>265.0%</i>	<i>34.2%</i>
161172	Government Buildings and Administrative Infrastructure	0.00	0.33	0.19	N/A	N/A	56.4%
161175	Purchase of Motor Vehicles and Other Transport Equipment	0.69	3.05	1.00	443.0%	145.7%	32.9%
161176	Purchase of Office and ICT Equipment, including Software	0.00	0.10	0.04	N/A	N/A	36.4%
161177	Purchase of Specialised Machinery & Equipment	0.00	1.50	0.37	N/A	N/A	24.6%
161178	Purchase of Office and Residential Furniture and Fittings	0.00	0.36	0.23	N/A	N/A	63.9%
Total For Vote		202.23	113.05	101.22	55.9%	50.1%	89.5%

* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	201.54	107.71	99.40	53.4%	49.3%	92.3%
211101 General Staff Salaries	6.99	3.40	3.40	48.6%	48.6%	100.0%
211103 Allowances	14.67	7.21	7.19	49.2%	49.0%	99.7%
213001 Medical expenses (To employees)	0.07	0.03	0.03	50.0%	38.6%	77.3%
213002 Incapacity, death benefits and funeral expenses	0.05	0.03	0.02	50.0%	37.5%	75.0%
221001 Advertising and Public Relations	0.05	0.02	0.02	43.9%	35.4%	80.6%
221002 Workshops and Seminars	0.06	0.03	0.02	57.1%	26.8%	46.9%
221003 Staff Training	0.79	0.72	0.48	91.5%	60.4%	66.0%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.08	0.04	0.03	49.3%	37.8%	76.7%
221008 Computer supplies and Information Technology (IT)	0.23	0.10	0.08	42.3%	37.0%	87.5%
221009 Welfare and Entertainment	4.76	2.05	1.36	43.1%	28.6%	66.3%
221010 Special Meals and Drinks	2.09	1.00	0.82	48.1%	39.3%	81.8%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.10	0.09	43.2%	38.6%	89.3%
221016 IFMS Recurrent costs	0.01	0.01	0.01	45.2%	43.7%	96.7%
221017 Subscriptions	0.09	0.04	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	1.42	0.42	0.34	29.6%	24.1%	81.4%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	N/A
222003 Information and communications technology (ICT)	0.40	0.11	0.01	27.4%	2.4%	8.8%
223003 Rent – (Produced Assets) to private entities	0.84	0.42	0.42	50.0%	50.0%	100.0%
223005 Electricity	1.03	0.26	0.26	25.6%	25.6%	99.8%
223006 Water	0.61	0.15	0.14	25.3%	23.3%	92.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	41.7%	83.3%
224001 Medical and Agricultural supplies	0.18	0.07	0.07	38.0%	38.0%	100.0%
224002 General Supply of Goods and Services	3.34	1.80	1.54	53.9%	46.3%	85.8%
224003 Classified Expenditure	18.00	11.50	11.50	63.9%	63.9%	100.0%
226001 Insurances	0.75	0.55	0.08	73.4%	10.5%	14.4%
227001 Travel inland	36.17	21.98	20.52	60.8%	56.7%	93.4%
227002 Travel abroad	15.53	12.73	10.90	82.0%	70.2%	85.6%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.01	55.0%	55.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.03	0.00	25.0%	0.0%	0.0%
228002 Maintenance - Vehicles	7.30	3.56	2.81	48.7%	38.4%	79.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.11	0.11	55.7%	53.5%	96.1%
228004 Maintenance – Other	4.62	3.37	1.27	73.0%	27.6%	37.8%
282101 Donations	80.82	35.84	35.86	44.3%	44.4%	100.1%
Output Class: Capital Purchases	3.69	5.34	1.82	144.8%	49.5%	34.2%
231001 Non Residential buildings (Depreciation)	0.00	0.13	0.04	N/A	N/A	30.9%

Vote: 002 State House**HALF-YEAR: Highlights of Vote Performance**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
231002 Residential buildings (Depreciation)	0.00	0.20	0.15	N/A	N/A	73.1%
231004 Transport equipment	0.69	3.05	1.00	443.0%	145.7%	32.9%
231005 Machinery and equipment	0.00	1.60	0.40	N/A	N/A	25.3%
231006 Furniture and fittings (Depreciation)	0.00	0.36	0.23	N/A	N/A	63.9%
312206 Gross Tax	3.00	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	205.23	113.05	101.22	55.1%	49.3%	89.5%
Total Excluding Taxes and Arrears:	202.23	113.05	101.22	55.9%	50.1%	89.5%

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
VF:1611 Administration & Support to the Presidency	202.23	113.05	101.22	55.9%	50.1%	89.5%
<i>Recurrent Programmes</i>						
01 Headquarters	191.92	102.80	95.12	53.6%	49.6%	92.5%
02 Office of the Vice President	7.02	3.61	3.07	51.3%	43.7%	85.1%
04 Internal Audit	0.09	0.04	0.04	43.3%	43.3%	100.0%
05 Medicines and Health Services Delivery Monitoring	1.57	0.79	0.71	50.5%	45.4%	90.0%
<i>Development Projects</i>						
0008 Support to State House	0.69	5.34	1.82	775.6%	265.0%	34.2%
0889 Poverty Alleviation Project	0.94	0.47	0.45	50.5%	48.5%	96.1%
Total For Vote	202.23	113.05	101.22	55.9%	50.1%	89.5%

* Excluding Taxes and Arrears

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

Vote: 002 State House**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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

Facilitated 420 Programmes

Reasons for Variation in performance

No major variation in physical performance against the plan for the quarter

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	664,060
211103 Allowances	894,346
213001 Medical expenses (To employees)	7,298
213002 Incapacity, death benefits and funeral expenses	7,217
221002 Workshops and Seminars	14,500
221003 Staff Training	459,645
221007 Books, Periodicals & Newspapers	9,205
221008 Computer supplies and Information Technology (IT)	32,691
221009 Welfare and Entertainment	224,969
221011 Printing, Stationery, Photocopying and Binding	23,393
221016 IFMS Recurrent costs	6,500
222001 Telecommunications	71,469
222003 Information and communications technology (ICT)	9,620
223003 Rent – (Produced Assets) to private entities	263,965
223005 Electricity	33,602
223006 Water	18,143
224002 General Supply of Goods and Services	114,742
226001 Insurances	79,370
227001 Travel inland	821,380
227002 Travel abroad	284,587
228002 Maintenance - Vehicles	267,424
228003 Maintenance – Machinery, Equipment & Furniture	37,992
228004 Maintenance – Other	1,170,023
Total	5,516,142
<i>Wage Recurrent</i>	<i>664,060</i>
<i>Non Wage Recurrent</i>	<i>4,852,082</i>
<i>NTR</i>	<i>0</i>

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 President & immediate family (meet 95% of the demands received within the year]

Necessary logistical support provided for the welfare & security of the President & immediate family (met 95% of the demands received within the first half of the year]

Reasons for Variation in performance

No variation from planned output

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	413,302
211103 Allowances	4,834,049
213001 Medical expenses (To employees)	4,152
213002 Incapacity, death benefits and funeral expenses	3,930
221003 Staff Training	8,498
221007 Books, Periodicals & Newspapers	11,921
221008 Computer supplies and Information Technology (IT)	20,194
221009 Welfare and Entertainment	654,881
221010 Special Meals and Drinks	501,158

Vote: 002 State House**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1611 Administration & Support to the Presidency*Recurrent Programmes***Programme 01 Headquarters**

221011 Printing, Stationery, Photocopying and Binding	17,042
222001 Telecommunications	141,746
223003 Rent – (Produced Assets) to private entities	157,895
223005 Electricity	111,559
223006 Water	66,935
224001 Medical and Agricultural supplies	70,000
224002 General Supply of Goods and Services	959,766
224003 Classified Expenditure	11,499,636
227001 Travel inland	5,924,741
227002 Travel abroad	360,175
228002 Maintenance - Vehicles	1,120,232
228003 Maintenance – Machinery, Equipment & Furniture	46,806
228004 Maintenance – Other	97,747
Total	27,026,366
Wage Recurrent	413,302
Non Wage Recurrent	26,613,064
NTR	0

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

Mobilised for Peace, transformation and prosperity for all in the 4 regions.

Mobilised for Peace, transformation and prosperity for all in the 4 regions.

60 delegations from districts Hosted

14 delegations from districts Hosted

Reasons for Variation in performance

Fewer delegations hosted as a result of increased upcountry mobilisation tours by H.E. the President

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	1,610,826
211103 Allowances	890,356
213001 Medical expenses (To employees)	5,843
213002 Incapacity, death benefits and funeral expenses	4,600
221008 Computer supplies and Information Technology (IT)	24,194
221009 Welfare and Entertainment	119,200
221010 Special Meals and Drinks	299,020
221011 Printing, Stationery, Photocopying and Binding	19,777
222001 Telecommunications	51,168
223005 Electricity	28,898
223006 Water	17,339
224002 General Supply of Goods and Services	59,116
227001 Travel inland	10,820,692
228002 Maintenance - Vehicles	1,269,981
228003 Maintenance – Machinery, Equipment & Furniture	11,203
Total	15,232,211
Wage Recurrent	1,610,826
Non Wage Recurrent	13,621,385
NTR	0

Output: 16 1104 Regional integration & international relations promoted

Vote: 002 State House**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1611 Administration & Support to the Presidency*Recurrent Programmes***Programme 01 Headquarters**

		<i>Item</i>	<i>Spent</i>
20 Countries Visited	14 Countries Visited	211101 General Staff Salaries	55,852
15 Heads of State hosted	10 Heads of State hosted	211103 Allowances	69,852
18 regional and International meetings Attended	11 regional and International meetings Attended	213001 Medical expenses (To employees)	298
		221008 Computer supplies and Information Technology (IT)	857
		221009 Welfare and Entertainment	274,208
		221011 Printing, Stationery, Photocopying and Binding	1,393
		223005 Electricity	62,500
		223006 Water	35,642
		224002 General Supply of Goods and Services	9,344
		227001 Travel inland	208,745
		227002 Travel abroad	6,552,143
		228002 Maintenance - Vehicles	7,655
		228003 Maintenance – Machinery, Equipment & Furniture	1,992
		Total	7,280,480
		Wage Recurrent	55,852
		Non Wage Recurrent	7,224,629
		NTR	0

Output: 16 1105 Trade, tourism & investment promoted

		<i>Item</i>	<i>Spent</i>
6 International Trade meetings Attended	2 International Trade meetings attended	211101 General Staff Salaries	44,681
New investments Commissioned	New investments Commissioned	211103 Allowances	55,830
local and international investors mobilised, and trade related functions officiated at	local and international investors mobilised, and trade related functions officiated at	213001 Medical expenses (To employees)	236
		223005 Electricity	6,720
		224002 General Supply of Goods and Services	6,612
		227001 Travel inland	240,000
		227002 Travel abroad	3,235,798
		228002 Maintenance - Vehicles	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,156
		Total	3,596,034
		Wage Recurrent	44,681
		Non Wage Recurrent	3,551,352
		NTR	0

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

		<i>Item</i>	<i>Spent</i>
70 community functions attended	38 community functions attended	211101 General Staff Salaries	33,511
80% of formal pledge requests received met	80% of formal pledge requests received met	211103 Allowances	40,809
School fees for sponsored students paid	School fees for sponsored students paid	213001 Medical expenses (To employees)	173
		221008 Computer supplies and Information Technology (IT)	186

Vote: 002 State House**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1611 Administration & Support to the Presidency*Recurrent Programmes***Programme 01 Headquarters**

H.E facilitated in supporting to needy	H.E facilitated in supporting to needy	221009 Welfare and Entertainment	1,515
		221011 Printing, Stationery, Photocopying and Binding	567
Reasons for Variation in performance		222001 Telecommunications	1,000
No variation from planned output		223005 Electricity	6,720
		223006 Water	1,522
		224002 General Supply of Goods and Services	20,134
		227001 Travel inland	485,511
		228002 Maintenance - Vehicles	90,300
		228003 Maintenance – Machinery, Equipment & Furniture	1,595
		282101 Donations	35,784,688
		Total	36,468,232
		Wage Recurrent	33,511
		Non Wage Recurrent	36,434,721
		NTR	0

Programme 02 Office of the Vice President*Outputs Provided***Output: 16 1101 Adequate financial, human & logistical resources acquired and availed**

250 programmes Facilitated	126 programmes facilitated	Item	Spent
		211101 General Staff Salaries	73,262
Reasons for Variation in performance		211103 Allowances	55,170
No major variation from plan		221003 Staff Training	1,645
		221007 Books, Periodicals & Newspapers	1,600
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	2,600
		222001 Telecommunications	8,500
		224002 General Supply of Goods and Services	2,828
		227001 Travel inland	144,500
		228002 Maintenance - Vehicles	4,700
		228003 Maintenance – Machinery, Equipment & Furniture	1,150
		228004 Maintenance – Other	3,250
		Total	323,071
		Wage Recurrent	73,262
		Non Wage Recurrent	249,809
		NTR	0

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)	Necessary logistical support provided for the welfare & security of the Vice President & immediate family (met 95% of the demands received within the quarter)	Item	Spent
		211101 General Staff Salaries	83,763
Reasons for Variation in performance		211103 Allowances	61,245
No major variation in physical performance		213001 Medical expenses (To employees)	2,000
		213002 Incapacity, death benefits and funeral expenses	1,000
		221007 Books, Periodicals & Newspapers	3,000

Vote: 002 State House**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1611 Administration & Support to the Presidency*Recurrent Programmes***Programme 02 Office of the Vice President**

221008 Computer supplies and Information Technology (IT)	800
221009 Welfare and Entertainment	26,500
221010 Special Meals and Drinks	21,600
221011 Printing, Stationery, Photocopying and Binding	2,800
222001 Telecommunications	25,885
223005 Electricity	12,000
223006 Water	1,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500
224002 General Supply of Goods and Services	81,700
227001 Travel inland	145,818
227002 Travel abroad	62,574
228002 Maintenance - Vehicles	4,300
228003 Maintenance – Machinery, Equipment & Furniture	1,150
228004 Maintenance – Other	3,250
Total	543,386
Wage Recurrent	83,763
Non Wage Recurrent	459,623
NTR	0

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

Leaders and masses countrywide mobilised towards poverty reduction and transformation.	mobilised Leaders and masses towards poverty reduction and transformation.	Item	Spent
		211101 General Staff Salaries	58,110
		211103 Allowances	156,099
		213001 Medical expenses (To employees)	4,500
		213002 Incapacity, death benefits and funeral expenses	2,500
		221008 Computer supplies and Information Technology (IT)	3,750
		221009 Welfare and Entertainment	21,482
		221011 Printing, Stationery, Photocopying and Binding	12,632
		222001 Telecommunications	12,325
		224002 General Supply of Goods and Services	13,607
		227001 Travel inland	1,263,000
		228002 Maintenance - Vehicles	29,500
		228003 Maintenance – Machinery, Equipment & Furniture	3,000
		Total	1,581,505
		Wage Recurrent	58,110
		Non Wage Recurrent	1,523,395
		NTR	0

Output: 16 1104 Regional integration & international relations promoted

Vote: 002 State House**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1611 Administration & Support to the Presidency*Recurrent Programmes***Programme 02 Office of the Vice President**

		<i>Item</i>	<i>Spent</i>
4 countries visited	4 countries visited	211101 General Staff Salaries	10,684
Foreign dignataries hosted	Foreign dignataries hosted	211103 Allowances	6,475
2 international relations meetings attended	3 international relations meeting attended	221009 Welfare and Entertainment	18
		222001 Telecommunications	720

Reasons for Variation in performance

physical over performance due to undertaking unforeseen delegated assignments

Total	184,841
<i>Wage Recurrent</i>	10,684
<i>Non Wage Recurrent</i>	174,157
<i>NTR</i>	0

Output: 16 1105 Trade, tourism & investment promoted

		<i>Item</i>	<i>Spent</i>
2 international trade meetings attended	2 international trade meetings attended	211101 General Staff Salaries	7,631
Foreign investors mobilised	Foreign investors mobilised	211103 Allowances	4,417
Trade related functions officiated at	Trade related functions officiated at	222001 Telecommunications	540
		227001 Travel inland	31,580
		227002 Travel abroad	226,250
		228002 Maintenance - Vehicles	1,600

Reasons for Variation in performance

no major variation in physical performance from plan after 1st half of the year

Total	272,207
<i>Wage Recurrent</i>	7,631
<i>Non Wage Recurrent</i>	264,576
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
50 Community functions attended, & welfare needs addressed	38 Community functions attended, & welfare needs addressed	227001 Travel inland	81,670
Individuals in need Supported	Individuals in need Supported	228002 Maintenance - Vehicles	1,300
		282101 Donations	80,000

Reasons for Variation in performance

More community functions were scheduled during the quarter than had initially been planned for.

Total	162,970
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Vote: 002 State House**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1611 Administration & Support to the Presidency*Recurrent Programmes***Programme 02 Office of the Vice President**

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	162,970
<i>NTR</i>	0

Programme 04 Internal Audit*Outputs Provided***Output: 16 1101 Adequate financial, human & logistical resources acquired and availed**

4 Audit Reports Produced	2 Audit Reports produced	<i>Item</i>	<i>Spent</i>
		211101 General Staff Salaries	9,990
		211103 Allowances	6,103
		221003 Staff Training	1,667
		221008 Computer supplies and Information Technology (IT)	667
		221009 Welfare and Entertainment	800
		221011 Printing, Stationery, Photocopying and Binding	724
		227001 Travel inland	20,000
		Total	39,950
		<i>Wage Recurrent</i>	9,990
		<i>Non Wage Recurrent</i>	29,961
		<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**

350 Health Units Monitored	5 hospitals and 153 Health centres Monitored	<i>Item</i>	<i>Spent</i>
		211101 General Staff Salaries	332,356
		211103 Allowances	104,145
		221007 Books, Periodicals & Newspapers	736
		221009 Welfare and Entertainment	27,660
		221011 Printing, Stationery, Photocopying and Binding	3,618
		222001 Telecommunications	18,768
		223005 Electricity	600
		223006 Water	150
		227001 Travel inland	223,980
		228004 Maintenance – Other	300
		Total	713,814
		<i>Wage Recurrent</i>	332,356
		<i>Non Wage Recurrent</i>	381,458
		<i>NTR</i>	0

*Development Projects***Project 0008 Support to State House***Capital Purchases***Output: 16 1175 Purchase of Motor Vehicles and Other Transport Equipment**

Vote: 002 State House**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1611 Administration & Support to the Presidency*Development Projects***Project 0008 Support to State House**

		<i>Item</i>	<i>Spent</i>
Procure 4 Support Vehicles	Contracts awarded and deposits made against advance bank guarantees	231004 Transport equipment	1,003,186

Reasons for Variation in performance

No variation from plan

Total	1,003,186
<i>GoU Development</i>	1,003,186
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0889 Poverty Alleviation Project*Outputs Provided***Output: 16 1103 Masses mobilized towards poverty reduction, peace & development**

		<i>Item</i>	<i>Spent</i>
Households enabled to establish income generating integrated agro-enterprises.	Households were enabled to establish income generating integrated agro-enterprises.	211103 Allowances	14,056
		221001 Advertising and Public Relations	18,752
		221003 Staff Training	5,334
Continue with the 5 model villages established in previous year	Continued work in model villages established in previous year	221007 Books, Periodicals & Newspapers	3,200
		221009 Welfare and Entertainment	2,750
1 Scientific Innovator supported to enhance rural transformation.	Value addition promoted	221011 Printing, Stationery, Photocopying and Binding	5,490
		222001 Telecommunications	10,001
Value addition promoted		224002 General Supply of Goods and Services	274,301
		227001 Travel inland	106,690
		227003 Carriage, Haulage, Freight and transport hire	8,251
		228003 Maintenance – Machinery, Equipment & Furniture	1,500

Reasons for Variation in performance

No major variations from plan

Total	454,577
<i>GoU Development</i>	454,577
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	100,398,971
<i>Wage Recurrent</i>	3,398,029
<i>Non Wage Recurrent</i>	95,543,180
<i>GoU Development</i>	1,457,762
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 002 State House**QUARTER 2: Outputs and Expenditure in Quarter**

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

250 Programmes facilitated

Facilitated 230 Programmes

Reasons for Variation in performance

No major variation in physical performance against the plan for the quarter

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	330,604
211103 Allowances	444,346
213001 Medical expenses (To employees)	4,388
213002 Incapacity, death benefits and funeral expenses	7,217
221002 Workshops and Seminars	2,500
221003 Staff Training	445,178
221007 Books, Periodicals & Newspapers	7,250
221008 Computer supplies and Information Technology (IT)	32,691
221009 Welfare and Entertainment	119,879
221011 Printing, Stationery, Photocopying and Binding	16,393
221016 IFMS Recurrent costs	5,500
222001 Telecommunications	71,469
222003 Information and communications technology (ICT)	9,620
223003 Rent – (Produced Assets) to private entities	132,745
223005 Electricity	33,602
223006 Water	18,143
224002 General Supply of Goods and Services	85,624
226001 Insurances	1,086
227001 Travel inland	296,380
227002 Travel abroad	284,587
228002 Maintenance - Vehicles	119,306
228003 Maintenance – Machinery, Equipment & Furniture	29,173
228004 Maintenance – Other	1,127,010
Total	3,624,692
<i>Wage Recurrent</i>	<i>330,604</i>
<i>Non Wage Recurrent</i>	<i>3,294,088</i>
<i>NTR</i>	<i>0</i>

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 President & immediate family (meet 95% of the demands received within the quarter]

Necessary logistical support provided for the welfare & security of the President & immediate family (met 95% of the demands received within the quarter]

Reasons for Variation in performance

No variation from planned output

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	205,763
211103 Allowances	2,467,807
213001 Medical expenses (To employees)	2,255
213002 Incapacity, death benefits and funeral expenses	3,930
221003 Staff Training	8,498
221007 Books, Periodicals & Newspapers	6,828
221008 Computer supplies and Information Technology (IT)	19,794
221009 Welfare and Entertainment	380,738
221010 Special Meals and Drinks	287,592

Vote: 002 State House**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1611 Administration & Support to the Presidency*Recurrent Programmes***Programme 01 Headquarters**

221011 Printing, Stationery, Photocopying and Binding	14,311
222001 Telecommunications	141,746
223003 Rent – (Produced Assets) to private entities	79,595
223005 Electricity	111,559
223006 Water	66,935
224001 Medical and Agricultural supplies	46,400
224002 General Supply of Goods and Services	728,972
224003 Classified Expenditure	5,519,402
227001 Travel inland	3,904,741
227002 Travel abroad	193,508
228002 Maintenance - Vehicles	957,729
228003 Maintenance – Machinery, Equipment & Furniture	21,428
228004 Maintenance – Other	61,462
Total	15,230,993
<i>Wage Recurrent</i>	205,763
<i>Non Wage Recurrent</i>	15,025,230
<i>NTR</i>	0

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

Mobilised for Peace, transformation and prosperity for all in the 4 regions.	Mobilised for Peace, transformation and prosperity for all in the 4 regions.	<i>Item</i>	<i>Spent</i>
15 delegations from districts Hosted	8 delegations from districts Hosted	211101 General Staff Salaries	801,953
		211103 Allowances	514,226
		213001 Medical expenses (To employees)	5,173
		213002 Incapacity, death benefits and funeral expenses	4,600
		221008 Computer supplies and Information Technology (IT)	24,194
		221009 Welfare and Entertainment	88,209
		221010 Special Meals and Drinks	184,544
		221011 Printing, Stationery, Photocopying and Binding	15,252
		222001 Telecommunications	51,168
		223005 Electricity	28,898
		223006 Water	17,339
		224002 General Supply of Goods and Services	34,962
		227001 Travel inland	7,022,236
		228002 Maintenance - Vehicles	1,147,013
		228003 Maintenance – Machinery, Equipment & Furniture	9,843
		Total	9,949,609
		<i>Wage Recurrent</i>	801,953
		<i>Non Wage Recurrent</i>	9,147,656
		<i>NTR</i>	0

Output: 16 1104 Regional integration & international relations promoted

Vote: 002 State House**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1611 Administration & Support to the Presidency*Recurrent Programmes***Programme 01 Headquarters**

		<i>Item</i>	<i>Spent</i>
4 Countries Visited	8 Countries Visited	211101 General Staff Salaries	27,806
2 Heads of State hosted	6 Heads of State hosted	211103 Allowances	42,852
4 regional and International meetings Attended	6 regional and International meetings Attended	213001 Medical expenses (To employees)	298
		221008 Computer supplies and Information Technology (IT)	857
		221009 Welfare and Entertainment	174,208
		221011 Printing, Stationery, Photocopying and Binding	1,393
		223005 Electricity	62,500
		223006 Water	35,642
		224002 General Supply of Goods and Services	9,344
		227001 Travel inland	103,842
		227002 Travel abroad	3,643,049
		228002 Maintenance - Vehicles	7,655
		228003 Maintenance – Machinery, Equipment & Furniture	1,992
		Total	4,111,438
		Wage Recurrent	27,806
		Non Wage Recurrent	4,083,632
		NTR	0

Output: 16 1105 Trade, tourism & investment promoted

		<i>Item</i>	<i>Spent</i>
3 International Trade meetings Attended	1 International Trade meeting attended	211101 General Staff Salaries	22,245
New investments Commissioned	New investments Commissioned	211103 Allowances	33,830
local and international investors mobilised, and trade related functions officiated at	local and international investors mobilised, and trade related functions officiated at	213001 Medical expenses (To employees)	236
		223005 Electricity	6,720
		224002 General Supply of Goods and Services	6,612
		227001 Travel inland	110,000
		227002 Travel abroad	1,611,389
		228002 Maintenance - Vehicles	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,156
		Total	1,797,188
		Wage Recurrent	22,245
		Non Wage Recurrent	1,774,943
		NTR	0

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

		<i>Item</i>	<i>Spent</i>
20 community functions attended	20 community functions attended	211101 General Staff Salaries	16,684
80% of formal pledge requests received met	80% of formal pledge requests received met	211103 Allowances	24,809
School fees for sponsored students paid	School fees for sponsored students paid	213001 Medical expenses (To employees)	173
		221008 Computer supplies and Information Technology (IT)	186

Vote: 002 State House**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1611 Administration & Support to the Presidency*Recurrent Programmes***Programme 01 Headquarters**

H.E facilitated in supporting to needy	H.E facilitated in supporting to needy	221009 Welfare and Entertainment	1,515
		221011 Printing, Stationery, Photocopying and Binding	567
Reasons for Variation in performance		222001 Telecommunications	1,000
No variation from planned output		223005 Electricity	6,720
		223006 Water	1,522
		224002 General Supply of Goods and Services	20,134
		227001 Travel inland	185,511
		228002 Maintenance - Vehicles	40,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,595
		282101 Donations	16,950,144
		Total	17,250,559
		Wage Recurrent	16,684
		Non Wage Recurrent	17,233,876
		NTR	0

Programme 02 Office of the Vice President*Outputs Provided***Output: 16 1101 Adequate financial, human & logistical resources acquired and availed**

65 programmes facilitated	66 programmes facilitated	Item	Spent
		211101 General Staff Salaries	36,474
Reasons for Variation in performance		211103 Allowances	37,170
No major variation from plan		221003 Staff Training	1,145
		221007 Books, Periodicals & Newspapers	500
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	8,500
		224002 General Supply of Goods and Services	1,000
		227001 Travel inland	69,500
		228002 Maintenance - Vehicles	3,700
		228003 Maintenance – Machinery, Equipment & Furniture	400
		228004 Maintenance – Other	1,750
		Total	162,138
		Wage Recurrent	36,474
		Non Wage Recurrent	125,665
		NTR	0

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 quarter)	Necessary logistical support provided for the welfare & security of the Vice President & immediate family (met all of the demands received within the quarter)	Item	Spent
		211101 General Staff Salaries	41,702
Reasons for Variation in performance		211103 Allowances	41,245
No major variation in physical performance		213001 Medical expenses (To employees)	1,000
		213002 Incapacity, death benefits and funeral expenses	1,000
		221007 Books, Periodicals & Newspapers	1,000

Vote: 002 State House**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1611 Administration & Support to the Presidency*Recurrent Programmes***Programme 02 Office of the Vice President**

221008 Computer supplies and Information Technology (IT)	400
221009 Welfare and Entertainment	16,500
221010 Special Meals and Drinks	7,200
221011 Printing, Stationery, Photocopying and Binding	1,900
222001 Telecommunications	25,885
223005 Electricity	12,000
223006 Water	1,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
224002 General Supply of Goods and Services	51,300
227001 Travel inland	70,818
227002 Travel abroad	12,574
228002 Maintenance - Vehicles	4,300
228003 Maintenance – Machinery, Equipment & Furniture	400
228004 Maintenance – Other	1,750
Total	293,974
<i>Wage Recurrent</i>	<i>41,702</i>
<i>Non Wage Recurrent</i>	<i>252,273</i>
<i>NTR</i>	<i>0</i>

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

Leaders and masses countrywide mobilised towards poverty reduction and transformation.	mobilised Leaders and masses towards poverty reduction and transformation.	<i>Item</i>	<i>Spent</i>
		211101 General Staff Salaries	28,930
		211103 Allowances	106,792
		213001 Medical expenses (To employees)	1,500
		213002 Incapacity, death benefits and funeral expenses	500
		221008 Computer supplies and Information Technology (IT)	1,750
		221009 Welfare and Entertainment	13,982
		221011 Printing, Stationery, Photocopying and Binding	10,332
		222001 Telecommunications	12,325
		224002 General Supply of Goods and Services	8,300
		227001 Travel inland	631,500
		228002 Maintenance - Vehicles	29,500
		228003 Maintenance – Machinery, Equipment & Furniture	1,500
		Total	846,911
		<i>Wage Recurrent</i>	<i>28,930</i>
		<i>Non Wage Recurrent</i>	<i>817,981</i>
		<i>NTR</i>	<i>0</i>

Output: 16 1104 Regional integration & international relations promoted

Vote: 002 State House**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1611 Administration & Support to the Presidency*Recurrent Programmes***Programme 02 Office of the Vice President**

		<i>Item</i>	<i>Spent</i>
1 country visited	2 countries visited	211101 General Staff Salaries	5,319
Foreign dignataries hosted	Foreign dignataries hosted	211103 Allowances	5,275
1 international relations meeting attended	2 international relations meeting attended	221009 Welfare and Entertainment	18
		222001 Telecommunications	720

Reasons for Variation in performance

physical over performance due to undertaking unforeseen delegated assignments

Total	11,333
<i>Wage Recurrent</i>	5,319
<i>Non Wage Recurrent</i>	6,014
<i>NTR</i>	0

Output: 16 1105 Trade, tourism & investment promoted

		<i>Item</i>	<i>Spent</i>
1 international trade meeting attended		211101 General Staff Salaries	3,799
Foreign investors mobilised	Foreign investors mobilised	211103 Allowances	3,617
Trade related functions officiated at	Trade related functions officiated at	222001 Telecommunications	540
		227001 Travel inland	14,113
		227002 Travel abroad	126,250
		228002 Maintenance - Vehicles	1,600

Reasons for Variation in performance

no major variation in physical performance from plan after 1st half of the year

Total	149,920
<i>Wage Recurrent</i>	3,799
<i>Non Wage Recurrent</i>	146,120
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
10 Community functions attended, & welfare needs addressed	22 Community functions attended, & welfare needs addressed	227001 Travel inland	31,724
Individuals in need Supported	Individuals in need Supported	228002 Maintenance - Vehicles	500
		282101 Donations	50,000

Reasons for Variation in performance

More community functions were scheduled during the quarter than had initially been planned for.

Total	82,224
<i>Wage Recurrent</i>	0

Vote: 002 State House**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1611 Administration & Support to the Presidency*Recurrent Programmes***Programme 02 Office of the Vice President**

<i>Non Wage Recurrent</i>	82,224
<i>NTR</i>	0

Programme 04 Internal Audit*Outputs Provided***Output: 16 1101 Adequate financial, human & logistical resources acquired and availed**

1 Audit Report Produced	1 Audit Report produced	Item	Spent
		211101 General Staff Salaries	4,973
		211103 Allowances	5,639
		221003 Staff Training	1,667
		221008 Computer supplies and Information Technology (IT)	667
		221009 Welfare and Entertainment	800
		221011 Printing, Stationery, Photocopying and Binding	724
		227001 Travel inland	20,000
		Total	34,470
		<i>Wage Recurrent</i>	4,973
		<i>Non Wage Recurrent</i>	29,497
		<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**

80 Health Units Monitored	3 hospitals and 90 Health centres Monitored	Item	Spent
		211101 General Staff Salaries	163,826
		211103 Allowances	69,334
		221007 Books, Periodicals & Newspapers	368
		221009 Welfare and Entertainment	13,830
		221011 Printing, Stationery, Photocopying and Binding	1,582
		222001 Telecommunications	18,768
		223005 Electricity	600
		223006 Water	150
		227001 Travel inland	111,214
		228004 Maintenance – Other	150
		Total	379,822
		<i>Wage Recurrent</i>	163,826
		<i>Non Wage Recurrent</i>	215,997
		<i>NTR</i>	0

*Development Projects***Project 0008 Support to State House***Capital Purchases***Output: 16 1175 Purchase of Motor Vehicles and Other Transport Equipment**

Vote: 002 State House**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1611 Administration & Support to the Presidency*Development Projects***Project 0008 Support to State House**

		<i>Item</i>	<i>Spent</i>
Award contract for the supply of support vehicles	Contracts awarded and deposits made against advance bank guarantees	231004 Transport equipment	1,003,186

Reasons for Variation in performance

No variation from plan

Total	1,003,186
<i>GoU Development</i>	1,003,186
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0889 Poverty Alleviation Project*Outputs Provided***Output: 16 1103 Masses mobilized towards poverty reduction, peace & development**

		<i>Item</i>	<i>Spent</i>
Households enabled to establish income generating integrated agro-enterprises.	Households were enabled to establish income generating integrated agro-enterprises.	211103 Allowances	5,998
Continue work in model villages established in previous year	Continued work in model villages established in previous year	221001 Advertising and Public Relations	10,001
Value addition promoted	Value addition promoted	221003 Staff Training	2,877
		221007 Books, Periodicals & Newspapers	1,600
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	2,745
		222001 Telecommunications	5,000
		224002 General Supply of Goods and Services	137,151
		227001 Travel inland	54,415
		227003 Carriage, Haulage, Freight and transport hire	4,500
		228003 Maintenance – Machinery, Equipment & Furniture	750

Reasons for Variation in performance

No major variations from plan

Total	226,538
<i>GoU Development</i>	226,538
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL 55,154,995

<i>Wage Recurrent</i>	1,690,077
<i>Non Wage Recurrent</i>	52,235,195
<i>GoU Development</i>	1,229,724
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 002 State House**QUARTER 3: 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
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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**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
300 programmes Facilitated	213002 Incapacity, death benefits and funeral expenses	81	0	81
	221001 Advertising and Public Relations	4,500	0	4,500
	221002 Workshops and Seminars	16,000	0	16,000
	221003 Staff Training	236,531	0	236,531
	221004 Recruitment Expenses	2,500	0	2,500
	221007 Books, Periodicals & Newspapers	551	0	551
	221009 Welfare and Entertainment	875	0	875
	221011 Printing, Stationery, Photocopying and Binding	0	0	0
	221016 IFMS Recurrent costs	220	0	220
	221017 Subscriptions	42,500	0	42,500
	222001 Telecommunications	2,890	0	2,890
	222003 Information and communications technology (ICT)	100,000	0	100,000
	223006 Water	2,018	0	2,018
	224002 General Supply of Goods and Services	33,510	0	33,510
	226001 Insurances	473,200	0	473,200
	227001 Travel inland	221,070	0	221,070
	227002 Travel abroad	6,079	0	6,079
	227004 Fuel, Lubricants and Oils	30,000	0	30,000
	228002 Maintenance - Vehicles	152,236	0	152,236
	228003 Maintenance – Machinery, Equipment & Furniture	0	0	0
	228004 Maintenance – Other	2,096,284	0	2,096,284
	Total	3,421,046	0	3,421,046
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,421,046</i>	<i>0</i>	<i>3,421,046</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Necessary logistical support provided for the welfare & security of the President & immediate family (meet 95% of the demands received within the quarter]	213002 Incapacity, death benefits and funeral expenses	222	0	222
	221003 Staff Training	6,502	0	6,502
	221007 Books, Periodicals & Newspapers	3,449	0	3,449
	221009 Welfare and Entertainment	628,081	0	628,081
	221010 Special Meals and Drinks	160,583	0	160,583
	222001 Telecommunications	3,254	0	3,254
	224002 General Supply of Goods and Services	205,497	0	205,497
	224003 Classified Expenditure	364	0	364
	227001 Travel inland	477,630	0	477,630
	227002 Travel abroad	56,492	0	56,492
	228002 Maintenance - Vehicles	33,093	0	33,093
	228003 Maintenance – Machinery, Equipment & Furniture	28	0	28
	228004 Maintenance – Other	326	0	326
	Total	1,575,519	0	1,575,519
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,575,519</i>	<i>0</i>	<i>1,575,519</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 002 State House**QUARTER 3: 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
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Vote Function: 1611 Administration & Support to the Presidency*Recurrent Programmes***Programme 01 Headquarters****Output: 16 1103 Masses mobilized towards poverty reduction, peace & development**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Mobilised for Peace, transformation and prosperity for all countrywide	213002 Incapacity, death benefits and funeral expenses	1,243	0	1,243
	221008 Computer supplies and Information Technology (IT)	3,916	0	3,916
15 delegations from districts Hosted	221009 Welfare and Entertainment	2,949	0	2,949
	221010 Special Meals and Drinks	980	0	980
	221011 Printing, Stationery, Photocopying and Binding	0	0	0
	222001 Telecommunications	5,408	0	5,408
	224002 General Supply of Goods and Services	29	0	29
	227001 Travel inland	477,700	0	477,700
	228002 Maintenance - Vehicles	264,015	0	264,015
	Total	756,239	0	756,239
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	756,239	0	756,239
	<i>NTR</i>	0	0	0

Output: 16 1104 Regional integration & international relations promoted

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
4 Countries Visited	213002 Incapacity, death benefits and funeral expenses	298	0	298
	221008 Computer supplies and Information Technology (IT)	834	0	834
2 Heads of State hosted	221009 Welfare and Entertainment	36,905	0	36,905
	222001 Telecommunications	5,939	0	5,939
3 regional and International meetings Attended	223006 Water	1,858	0	1,858
	224002 General Supply of Goods and Services	156	0	156
	227001 Travel inland	23,301	0	23,301
	227002 Travel abroad	469,274	0	469,274
	228002 Maintenance - Vehicles	20,510	0	20,510
	228003 Maintenance – Machinery, Equipment & Furniture	0	0	0
	Total	559,076	0	559,076
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	559,076	0	559,076
	<i>NTR</i>	0	0	0

Output: 16 1105 Trade, tourism & investment promoted

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
2 International Trade meetings Attended	213002 Incapacity, death benefits and funeral expenses	236	0	236
	221008 Computer supplies and Information Technology (IT)	1,335	0	1,335
New investments Commissioned	221009 Welfare and Entertainment	8,625	0	8,625
	221011 Printing, Stationery, Photocopying and Binding	1,099	0	1,099
local and international investors mobilised, and trade related functions officiated at	222001 Telecommunications	4,689	0	4,689
	223006 Water	4,032	0	4,032
	224002 General Supply of Goods and Services	388	0	388
	227001 Travel inland	42,143	0	42,143
	227002 Travel abroad	1,071,693	0	1,071,693
	228002 Maintenance - Vehicles	23,164	0	23,164
	228003 Maintenance – Machinery, Equipment & Furniture	785	0	785
	Total	1,158,190	0	1,158,190
		<i>Wage Recurrent</i>	0	0
	<i>Non Wage Recurrent</i>	1,158,190	0	1,158,190
	<i>NTR</i>	0	0	0

Vote: 002 State House**QUARTER 3: 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
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Vote Function: 1611 Administration & Support to the Presidency*Recurrent Programmes***Programme 01 Headquarters****Output: 16 1106 Community outreach programmes and welfare activities attended to**

	Item	Balance b/f	New Funds	Total
20 community functions attended	213002 Incapacity, death benefits and funeral expenses	173	0	173
	221008 Computer supplies and Information Technology (IT)	793	0	793
80% of formal pledge requests received met	221009 Welfare and Entertainment	4,810	0	4,810
	221011 Printing, Stationery, Photocopying and Binding	239	0	239
School fees for sponsored students paid	222001 Telecommunications	2,438	0	2,438
	223006 Water	2,511	0	2,511
H.E facilitated in supporting to needy	224002 General Supply of Goods and Services	519	0	519
	227001 Travel inland	135,446	0	135,446
	228002 Maintenance - Vehicles	130,323	0	130,323
	228003 Maintenance – Machinery, Equipment & Furniture	69	0	69
	Total	209,063	0	209,063
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	209,063	0	209,063
	<i>NTR</i>	0	0	0

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
65 programmes Facilitated	213001 Medical expenses (To employees)	1,415	0	1,415
	213002 Incapacity, death benefits and funeral expenses	849	0	849
	221002 Workshops and Seminars	1,000	0	1,000
	221003 Staff Training	105	0	105
	221007 Books, Periodicals & Newspapers	1,750	0	1,750
	221008 Computer supplies and Information Technology (IT)	991	0	991
	221009 Welfare and Entertainment	3,614	0	3,614
	221011 Printing, Stationery, Photocopying and Binding	2,830	0	2,830
	222001 Telecommunications	6,250	0	6,250
	224002 General Supply of Goods and Services	2,747	0	2,747
	227001 Travel inland	5,500	0	5,500
	227002 Travel abroad	13,000	0	13,000
	228002 Maintenance - Vehicles	10,913	0	10,913
	228003 Maintenance – Machinery, Equipment & Furniture	449	0	449
	228004 Maintenance – Other	1,250	0	1,250
	Total	52,663	0	52,663
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	52,663	0	52,663
	<i>NTR</i>	0	0	0

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 (meet 95% of the demands received within the quarter)	213001 Medical expenses (To employees)	1,627	0	1,627
	213002 Incapacity, death benefits and funeral expenses	976	0	976
	221003 Staff Training	1,250	0	1,250
	221007 Books, Periodicals & Newspapers	3,250	0	3,250
	221008 Computer supplies and Information Technology (IT)	1,139	0	1,139
	221009 Welfare and Entertainment	4,500	0	4,500
	221010 Special Meals and Drinks	21,600	0	21,600
	221011 Printing, Stationery, Photocopying and Binding	3,255	0	3,255

Vote: 002 State House**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 1611 Administration & Support to the Presidency*Recurrent Programmes***Programme 02 Office of the Vice President**

222001 Telecommunications	15,335	0	15,335
223006 Water	1,500	0	1,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	500
224002 General Supply of Goods and Services	9,800	0	9,800
227001 Travel inland	4,182	0	4,182
227002 Travel abroad	62,426	0	62,426
228002 Maintenance - Vehicles	12,903	0	12,903
228003 Maintenance – Machinery, Equipment & Furniture	576	0	576
228004 Maintenance – Other	500	0	500
Total	145,320	0	145,320
Wage Recurrent	0	0	0
Non Wage Recurrent	145,320	0	145,320
NTR	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Leaders and masses countrywide mobilised towards poverty reduction and transformation.	213001 Medical expenses (To employees)	4,104	0	4,104
	213002 Incapacity, death benefits and funeral expenses	2,462	0	2,462
	221003 Staff Training	2,000	0	2,000
	221008 Computer supplies and Information Technology (IT)	2,873	0	2,873
	221011 Printing, Stationery, Photocopying and Binding	2,176	0	2,176
	222001 Telecommunications	12,139	0	12,139
	224002 General Supply of Goods and Services	2,166	0	2,166
	228002 Maintenance - Vehicles	89,032	0	89,032
	228003 Maintenance – Machinery, Equipment & Furniture	2,462	0	2,462
	Total	119,414	0	119,414
	Wage Recurrent	0	0	0
	Non Wage Recurrent	119,414	0	119,414
	NTR	0	0	0

Output: 16 1104 Regional integration & international relations promoted

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
2 countries visited	213001 Medical expenses (To employees)	212	0	212
	213002 Incapacity, death benefits and funeral expenses	127	0	127
Foreign dignataries hosted	221008 Computer supplies and Information Technology (IT)	149	0	149
	221009 Welfare and Entertainment	524	0	524
2 international relations meetings attended	221011 Printing, Stationery, Photocopying and Binding	425	0	425
	222001 Telecommunications	628	0	628
	224002 General Supply of Goods and Services	412	0	412
	227002 Travel abroad	125,000	0	125,000
Total	127,477	0	127,477	
Wage Recurrent	0	0	0	
Non Wage Recurrent	127,477	0	127,477	
NTR	0	0	0	

Output: 16 1105 Trade, tourism & investment promoted

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1 international trade meeting attended	213001 Medical expenses (To employees)	142	0	142
	213002 Incapacity, death benefits and funeral expenses	85	0	85
Foreign investors mobilised	221009 Welfare and Entertainment	361	0	361
	221011 Printing, Stationery, Photocopying and Binding	283	0	283
Trade related functions officiated at				

Vote: 002 State House**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 1611 Administration & Support to the Presidency*Recurrent Programmes***Programme 02 Office of the Vice President**

222001 Telecommunications	419	0	419
224002 General Supply of Goods and Services	275	0	275
227001 Travel inland	3,420	0	3,420
227002 Travel abroad	23,750	0	23,750
228002 Maintenance - Vehicles	1,881	0	1,881
Total	30,615	0	30,615
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	30,615	0	30,615
<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
10 Community functions attended, & welfare needs addressed	227001 Travel inland	18,330	0	18,330
	228002 Maintenance - Vehicles	3,871	0	3,871
	282101 Donations	40,000	0	40,000
Individuals in need Supported	Total	62,201	0	62,201
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	62,201	0	62,201
	<i>NTR</i>	0	0	0

Programme 04 Internal Audit*Outputs Provided***Output: 16 1101 Adequate financial, human & logistical resources acquired and availed**

Audit Report

Total	0	0	0
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	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>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
80 Health Units Monitored	211103 Allowances	6,136	0	6,136
	221011 Printing, Stationery, Photocopying and Binding	454	0	454
	222001 Telecommunications	18,768	0	18,768
	223005 Electricity	600	0	600
	223006 Water	150	0	150
	227001 Travel inland	51,960	0	51,960
	228002 Maintenance - Vehicles	1,500	0	1,500
	Total	79,569	0	79,569
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	79,569	0	79,569
	<i>NTR</i>	0	0	0

*Development Projects***Project 0008 Support to State House***Capital Purchases*

Vote: 002 State House**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 1611 Administration & Support to the Presidency*Development Projects***Project 0008 Support to State House****Output: 16 1175 Purchase of Motor Vehicles and Other Transport Equipment**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Complete procurement of support vehicles	231004 Transport equipment	2,046,296	0	2,046,296
Total		2,046,296	0	2,046,296
<i>GoU Development</i>		2,046,296	0	2,046,296
<i>External Financing</i>		0	0	0
<i>NTR</i>		0	0	0

Project 0889 Poverty Alleviation Project*Outputs Provided***Output: 16 1103 Masses mobilized towards poverty reduction, peace & development**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Households enabled to establish income generating integrated agro-enterprises.	211103 Allowances	14,056	0	14,056
	228002 Maintenance - Vehicles	4,250	0	4,250
Total		18,307	0	18,307
Continue in the model villages established in previous year		18,307	0	18,307
<i>GoU Development</i>		18,307	0	18,307
<i>External Financing</i>		0	0	0
Value addition promoted		0	0	0
<i>NTR</i>		0	0	0
GRAND TOTAL		10,360,993	0	10,360,993
<i>Wage Recurrent</i>		0	0	0
<i>Non Wage Recurrent</i>		8,296,391	0	8,296,391
<i>GoU Development</i>		2,064,603	0	2,064,603
<i>External Financing</i>		0	0	0
<i>NTR</i>		0	0	0

Vote: 002 State House**QUARTER 4: Revised Cashflow Plan**

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	193.61537579	50.85	26.3%	50.734	26.2%
Total	193.61537579	50.85	26.3%	50.734	26.2%

Reasons for cash requirement greater than 1/4 of the budget:

Cash request should adequately facilitate the activities of the Presidency during the quarter.

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	1.624730302	0.233	14.3%	0.223	13.7%
Total	1.624730302	0.233	14.3%	0.223	13.7%

Reasons for cash requirement greater than 1/4 of the budget:

This will facilitate the activities of the Poverty Alleviation project for the quarter

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	195.24010609	51.083	26.2%	50.957	26.1%

Vote: 002 State House**Checklist for OBT Submissions made during QUARTER 3**

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	Q2 Report	Q3 Workplan
1611 Administration & Support to the Presidency		
○ <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
- 0889 Poverty Alleviation Project	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
1611 Administration & Support to the Presidency		
○ <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

Vote: 002 State House

Checklist for OBT Submissions made during QUARTER 3

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

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In