

Vote:002 State House

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	17.097	4.274	4.215	25.0%	24.7%	98.6%
	Non Wage	377.703	95.646	93.628	25.3%	24.8%	97.9%
Dev't.	GoU	12.338	1.486	1.005	12.0%	8.1%	67.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		407.138	101.406	98.847	24.9%	24.3%	97.5%
Total GoU+Ext Fin (MTEF)		407.138	101.406	98.847	24.9%	24.3%	97.5%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		407.138	101.406	98.847	24.9%	24.3%	97.5%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		407.138	101.406	98.847	24.9%	24.3%	97.5%
Total Vote Budget Excluding Arrears		407.138	101.406	98.847	24.9%	24.3%	97.5%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1611 Logistical and Administrative Support to the Presidency	407.14	101.41	98.85	24.9%	24.3%	97.5%
Total for Vote	407.14	101.41	98.85	24.9%	24.3%	97.5%

Matters to note in budget execution

The Vote spent 97.5% of the releases due to:

1. The need to verify supplier bills before payments are made.
2. The on going procurement process on the development budget.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1611 Logistical and Administrative Support to the Presidency	
0.065 Bn Shs	<i>SubProgram/Project :02 Support to Vice President</i>
Reason: The unspent balances were largely due to bending bills yet to be verified.	

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<i>Items</i>		
40,951,250.000 UShs	222001 Telecommunications	
Reason: Bills yet to be verified		
6,000,000.000 UShs	223005 Electricity	
Reason: Bills yet to be verified		
4,500,000.000 UShs	224005 Uniforms, Beddings and Protective Gear	
Reason: Ongoing procurement process		
4,211,820.000 UShs	228004 Maintenance – Other	
Reason: Bills yet to be verified		
4,103,750.000 UShs	213002 Incapacity, death benefits and funeral expenses	
Reason: To be spent in the next quarter		
0.776 Bn Shs	<i>SubProgram/Project :03 Administration and Support to the President</i>	
Reason: The unspent balances were largely due to:		
- Bills pending verification		
- Gratuity yet to be paid in the second quarter		
<i>Items</i>		
306,577,877.000 UShs	213004 Gratuity Expenses	
Reason: The balance was will be paid at the start of the second quarter		
188,097,689.000 UShs	223005 Electricity	
Reason: Bills pending verification		
128,828,948.000 UShs	222001 Telecommunications	
Reason: Bills pending verification		
67,768,208.000 UShs	223006 Water	
Reason: Bills pending verification		
34,456,725.000 UShs	224005 Uniforms, Beddings and Protective Gear	
Reason: Ongoing procurement process		
0.001 Bn Shs	<i>SubProgram/Project :04 Internal Audit</i>	
Reason: There was a need to create a supplier number of the beneficiary of the allowance.		
<i>Items</i>		
1,051,500.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
Reason: The need for supplier numbers		
0.094 Bn Shs	<i>SubProgram/Project :06 Presidential Initiatives</i>	
Reason: The unspent funds were due to the pending bills		
<i>Items</i>		
63,406,039.000 UShs	224006 Agricultural Supplies	

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Reason: Ongoing procurement process	
18,768,500.000 UShs	222001 Telecommunications
Reason: Pending bills	
7,650,062.000 UShs	221009 Welfare and Entertainment
Reason: The need to reserve funds for second quarter before the new release.	
2,073,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Pending bills	
1,650,000.000 UShs	228002 Maintenance - Vehicles
Reason: Pending bills	
0.481 Bn Shs	<i>SubProgram/Project :0008 Support to State House</i>
Reason: The reason for these unspent balances were due to unspent balances.	
<i>Items</i>	
296,342,413.000 UShs	312202 Machinery and Equipment
Reason: Ongoing procurement process	
135,000,000.000 UShs	312102 Residential Buildings
Reason: Ongoing procurement process	
50,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Ongoing procurement process	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 11 Logistical and Administrative Support to the Presidency			
Responsible Officer: State House Comptroller			
Programme Outcome: Effective and Efficient Operations of the Presidency			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved service delivery			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Level of Provision of Logistical Support	Percentage	95%	95%
Level of Implementation of Presidential Initiatives	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators*

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

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KeyOutputPut : 02 Logistical Support, Welfare & security provided to HE The President, VP & their families			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Degree to which welfare, security & logistical demands satisfied	Good/Fair/Poor	Good	Good
Proportion of logistical demands satisfied	Percentage	95%	95%
KeyOutputPut : 04 Regional integration & international relations promoted			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of countries visited	Number	4	01
Number of regional and international meetings attended	Number	2	0
KeyOutputPut : 05 Trade, tourism & investment promoted			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of International Trade meetings attended	Number	2	01
KeyOutputPut : 06 Community outreach programmes and welfare activities attended to			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Community functions attended	Number	50	13
Sub Programme : 03 Administration and Support to the President			
KeyOutputPut : 02 Logistical Support, Welfare & security provided to HE The President, VP & their families			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Degree to which welfare, security & logistical demands satisfied	Good/Fair/Poor	Good	Good
Proportion of logistical demands satisfied	Percentage	95%	95%
KeyOutputPut : 03 Masses mobilized towards poverty reduction, peace & development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of delegations from districts met by H.E The President	Number	60	17
Number of households enabled to establish income generating activities	Number		10
Number of regions mobilised by the Presidency for Peace Transformation and Prosperity for all	Number	5	5
KeyOutputPut : 04 Regional integration & international relations promoted			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of countries visited	Number	20	09
Number of Heads of State hosted	Number	15	04
Number of regional and international meetings attended	Number	18	05

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KeyOutputPut : 05 Trade, tourism & investment promoted			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of International Trade meetings attended	Number	6	04
KeyOutputPut : 06 Community outreach programmes and welfare activities attended to			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Community functions attended	Number	72	21
Sub Programme : 06 Presidential Initiatives			
KeyOutputPut : 03 Masses mobilized towards poverty reduction, peace & development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of delegations from districts met by H.E The President	Number		17
Number of regions mobilised by the Presidency for Peace Transformation and Prosperity for all	Number	0	04
KeyOutputPut : 07 Presidential Initiatives Supported			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of villages reached with the Poverty Alleviation Initiative	Number		10
Number of hospitals/health centres monitored	Number		42
Number of Public infrastructure works under construction monitored	Number		04

Performance highlights for the Quarter

State House provided the necessary logistical support for the efficient operations, welfare and security of the Presidency.

The Presidency promoted regional and international relations through hosting Heads of State, attending regional and international meetings as well as receiving credentials from foreign envoys. Key among the notable achievements on this front was the signing of a joint Memorandum of Understanding (MoU) between the Governments of Kenya and Uganda to strengthen their cross-border cooperation.

Efforts to promote trade, tourism and investment continued where by the Presidency mobilized both local and foreign investors and commissioning of new investments. H.E the President witnessed the signing of a Memorandum of Understanding (MoU), between the Government of Uganda and the Africa Export-Import (Afri-Exim) Bank. The Bank, which has branches in West and Southern Africa regions, is now set to open a branch in Kampala to cater for the East African region. All these efforts are geared towards moving Uganda to the middle income status.

The presidency continued its efforts to mobilise masses for wealth creation and efforts to establish the 20 zonal industrial parks are underway. Support also continued in the already established model villages across the country where farmers are trained in commercially viable farming practices and given agricultural inputs.

Under the Presidential Initiatives, over 8,000 girls, 500 boys and a number of women were trained in various vocational skills including tailoring, knitting, confectionery, shoe making, upholstery and hair making after six months of training. School fees for State House students were also paid.

Monitoring and inspection of various government programmes was also carried out by the various monitoring Units of State House. The Infrastructure Monitoring Unit inspected a number of ongoing public works including the Karuma and Isimba hydro electric power plants, renovation works at Kambuga Hospital in Hoima as well as road works in Rukiga district while the Health Monitoring Unit also monitored the delivery of health services in 42 Health Facilities in Kampala. Since its inception, the Anti Corruption Unit has also handled over 60 cases, which are at various levels of investigation.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1611 Logistical and Administrative Support to the Presidency	407.14	101.41	98.85	24.9%	24.3%	97.5%
<i>Class: Outputs Provided</i>	<i>394.80</i>	<i>99.92</i>	<i>97.84</i>	<i>25.3%</i>	<i>24.8%</i>	<i>97.9%</i>
161102 Logistical Support, Welfare & security provided to HE The President, VP & their families	128.83	34.06	33.14	26.4%	25.7%	97.3%
161103 Masses mobilized towards poverty reduction, peace & development	33.44	8.33	8.16	24.9%	24.4%	97.9%
161104 Regional integration & international relations promoted	16.35	3.50	3.32	21.4%	20.3%	94.7%
161105 Trade, tourism & investment promoted	6.36	1.59	1.56	24.9%	24.5%	98.3%
161106 Community outreach programmes and welfare activities attended to	78.64	19.65	19.61	25.0%	24.9%	99.8%
161107 Presidential Initiatives Supported	130.92	32.73	32.02	25.0%	24.5%	97.8%
161119 Human Resource Management Services	0.21	0.05	0.03	25.0%	14.4%	57.5%
161120 Records Management Services	0.04	0.01	0.00	25.0%	4.4%	17.6%
<i>Class: Capital Purchases</i>	<i>12.34</i>	<i>1.49</i>	<i>1.00</i>	<i>12.0%</i>	<i>8.1%</i>	<i>67.6%</i>
161172 Government Buildings and Administrative Infrastructure	0.97	0.19	0.00	19.1%	0.0%	0.0%
161175 Purchase of Motor Vehicles and Other Transport Equipment	7.15	0.68	0.68	9.4%	9.4%	100.0%
161176 Purchase of Office and ICT Equipment, including Software	0.15	0.00	0.00	0.0%	0.0%	0.0%
161177 Purchase of Specialised Machinery & Equipment	3.17	0.63	0.33	19.8%	10.4%	52.7%
161178 Purchase of Office and Residential Furniture and Fittings	0.90	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	407.14	101.41	98.85	24.9%	24.3%	97.5%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>394.80</i>	<i>99.92</i>	<i>97.84</i>	<i>25.3%</i>	<i>24.8%</i>	<i>97.9%</i>
211101 General Staff Salaries	17.10	4.27	4.21	25.0%	24.7%	98.6%
211103 Allowances (Inc. Casuals, Temporary)	17.14	7.08	6.93	41.3%	40.4%	97.9%
212102 Pension for General Civil Service	0.41	0.10	0.09	25.0%	21.4%	85.5%
213001 Medical expenses (To employees)	0.05	0.01	0.01	24.3%	24.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.07	0.02	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	3.34	0.84	0.53	25.0%	15.8%	63.3%
221002 Workshops and Seminars	0.02	0.01	0.01	25.0%	25.0%	100.0%
221003 Staff Training	3.31	0.83	0.83	25.0%	25.0%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%

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221007 Books, Periodicals & Newspapers	0.04	0.01	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.43	0.11	0.10	25.0%	24.0%	96.1%
221009 Welfare and Entertainment	4.71	1.13	1.04	24.0%	22.1%	91.9%
221010 Special Meals and Drinks	3.50	0.87	0.72	25.0%	20.5%	82.2%
221011 Printing, Stationery, Photocopying and Binding	0.47	0.12	0.09	25.0%	19.4%	77.6%
221016 IFMS Recurrent costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
221017 Subscriptions	0.09	0.02	0.02	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	1.96	0.48	0.29	24.7%	15.0%	60.9%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.20	0.60	0.60	50.0%	50.0%	100.0%
223005 Electricity	1.78	0.45	0.25	25.0%	14.1%	56.3%
223006 Water	1.15	0.28	0.21	24.6%	18.6%	75.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.01	0.01	25.0%	25.0%	100.0%
224001 Medical Supplies	0.18	0.05	0.05	25.0%	25.0%	100.0%
224003 Classified Expenditure	68.11	17.03	17.03	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.39	0.10	0.09	25.0%	24.1%	96.4%
224005 Uniforms, Beddings and Protective Gear	0.39	0.10	0.06	25.0%	15.0%	59.8%
224006 Agricultural Supplies	1.03	0.26	0.19	25.0%	18.9%	75.4%
226001 Insurances	2.97	0.74	0.74	25.0%	25.0%	100.0%
227001 Travel inland	32.75	6.94	6.94	21.2%	21.2%	100.0%
227002 Travel abroad	18.91	4.73	4.73	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.00	0.00	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.03	0.03	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	7.26	1.82	1.82	25.1%	25.1%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.38	0.09	0.09	25.0%	23.9%	95.7%
228004 Maintenance – Other	4.74	0.61	0.60	12.8%	12.7%	99.3%
282101 Donations	200.68	50.17	49.51	25.0%	24.7%	98.7%
Class: Capital Purchases	12.34	1.49	1.00	12.0%	8.1%	67.6%
281504 Monitoring, Supervision & Appraisal of capital works	0.03	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.20	0.05	0.00	25.0%	0.0%	0.0%
312102 Residential Buildings	0.74	0.14	0.00	18.2%	0.0%	0.0%
312201 Transport Equipment	3.15	0.68	0.68	21.4%	21.4%	100.0%
312202 Machinery and Equipment	3.17	0.63	0.33	19.8%	10.4%	52.7%
312203 Furniture & Fixtures	0.90	0.00	0.00	0.0%	0.0%	0.0%
312205 Aircrafts	4.00	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	407.14	101.41	98.85	24.9%	24.3%	97.5%

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
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Program 1611 Logistical and Administrative Support to the Presidency	407.14	101.41	98.85	24.9%	24.3%	97.5%
02 Support to Vice President	6.57	1.65	1.54	25.1%	23.4%	93.4%
03 Administration and Support to the President	255.76	65.18	63.99	25.5%	25.0%	98.2%
04 Internal Audit	0.09	0.02	0.02	24.3%	17.4%	71.7%
06 Presidential Initiatives	132.39	33.07	32.30	25.0%	24.4%	97.7%
<i>Development Projects</i>						
0008 Support to State House	12.34	1.49	1.00	12.0%	8.1%	67.6%
Total for Vote	407.14	101.41	98.85	24.9%	24.3%	97.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 02 Support to Vice President

Outputs Provided

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

250 Programmes of the VP facilitated	67 Programmes were facilitated	Item	Spent
		211101 General Staff Salaries	60,136
		211103 Allowances (Inc. Casuals, Temporary)	14,000
		213001 Medical expenses (To employees)	3,042
		221008 Computer supplies and Information Technology (IT)	2,130
		221009 Welfare and Entertainment	15,818
		221010 Special Meals and Drinks	36,600
		221011 Printing, Stationery, Photocopying and Binding	22,332
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		224004 Cleaning and Sanitation	12,249
		227001 Travel inland	75,000
		227002 Travel abroad	50,000
		228002 Maintenance - Vehicles	24,516
		228003 Maintenance – Machinery, Equipment & Furniture	800
		228004 Maintenance – Other	281

Reasons for Variation in performance

The VP had slightly more programmes than earlier on planned.

Total	318,405
Wage Recurrent	60,136
Non Wage Recurrent	258,269
<i>AIA</i>	0

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

Mobilisation campaigns towards poverty reduction and transformation carried out.	Mobilization campaigns towards poverty reduction were carried out in all the four regions of Uganda	Item	Spent
		211101 General Staff Salaries	11,484
		211103 Allowances (Inc. Casuals, Temporary)	70,000
		221008 Computer supplies and Information Technology (IT)	2,168
		221009 Welfare and Entertainment	10,482
		221011 Printing, Stationery, Photocopying and Binding	12,500
		227001 Travel inland	669,000
		228002 Maintenance - Vehicles	89,032

Reasons for Variation in performance

None

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	864,666
		Wage Recurrent	11,484
		Non Wage Recurrent	853,182
		AIA	0
Output: 04 Regional integration & international relations promoted			
4 countries visited	1 country was visited by H.E VP	Item	Spent
Foreign dignitaries hosted	A number of foreign dignitaries were hosted	211101 General Staff Salaries	5,500
2 international relations meetings attended		211103 Allowances (Inc. Casuals, Temporary)	3,000
		227002 Travel abroad	125,000
Reasons for Variation in performance			
None			
		Total	133,500
		Wage Recurrent	5,500
		Non Wage Recurrent	128,000
		AIA	0
Output: 05 Trade, tourism & investment promoted			
2 international trade meetings attended	1 International trade meeting was attended	Item	Spent
Foreign investors mobilised		211101 General Staff Salaries	3,935
Trade related functions officiated at	A number of foreign investors were mobilized.	211103 Allowances (Inc. Casuals, Temporary)	2,000
		221011 Printing, Stationery, Photocopying and Binding	69
		227001 Travel inland	17,500
		227002 Travel abroad	75,000
		228002 Maintenance - Vehicles	11,075
Reasons for Variation in performance			
None			
		Total	109,579
		Wage Recurrent	3,935
		Non Wage Recurrent	105,644
		AIA	0
Output: 06 Community outreach programmes and welfare activities attended to			
50 Community functions attended, & welfare needs addressed	15 community functions were attended	Item	Spent
Individuals in need supported	Individuals in need were supported.	227001 Travel inland	50,000
		228002 Maintenance - Vehicles	3,871
		282101 Donations	60,000
Reasons for Variation in performance			
The VP had slightly more invitations to community engagements			
		Total	113,871
		Wage Recurrent	0
		Non Wage Recurrent	113,871

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	1,540,020
		Wage Recurrent	81,055
		Non Wage Recurrent	1,458,965
		AIA	0

Recurrent Programmes

Subprogram: 03 Administration and Support to the President

Outputs Provided

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

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1,000 Programmes facilitated	267 programmes were facilitated	Item	Spent
	Necessary logistical support for the welfare and security of the President and his immediate family was provided	211101 General Staff Salaries	2,675,124
		211103 Allowances (Inc. Casuals, Temporary)	5,481,839
		212102 Pension for General Civil Service	86,734
		213001 Medical expenses (To employees)	5,450
		213004 Gratuity Expenses	528,665
		221003 Staff Training	803,501
		221008 Computer supplies and Information Technology (IT)	80,221
		221009 Welfare and Entertainment	865,254
		221010 Special Meals and Drinks	531,914
		221011 Printing, Stationery, Photocopying and Binding	45,743
		221016 IFMS Recurrent costs	7,500
		221017 Subscriptions	21,250
		222001 Telecommunications	229,088
		223003 Rent – (Produced Assets) to private entities	600,600
		223005 Electricity	250,802
		223006 Water	213,050
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,895
		224001 Medical Supplies	46,000
		224003 Classified Expenditure	17,027,850
		224004 Cleaning and Sanitation	66,925
		224005 Uniforms, Beddings and Protective Gear	53,170
		226001 Insurances	742,576
		227001 Travel inland	639,954
		227002 Travel abroad	321,672
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	779,087
		228003 Maintenance – Machinery, Equipment & Furniture	64,074
		228004 Maintenance – Other	602,655

Reasons for Variation in performance

H.E the President was involved in more mass mobilization campaigns for wealth creation than earlier on planned

Total	32,808,591
Wage Recurrent	2,675,124
Non Wage Recurrent	30,133,467
<i>AIA</i>	0

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

Vote:002 State House

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
The 4 regions mobilised for peace, transformation and prosperity for all; 60 delegations from districts hosted; Poverty alleviation efforts intensified in the already established model villages.	District leaders in all the 4 regions of the country were mobilized for peace, transformation and wealth creation. 17 delegations were hosted	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 829,161 459,411 2,843 16,110 41,755 150,000 7,573 61,576 5,506 4,873 4,651,258 7,501 3,750 759,913 20,000
Reasons for Variation in performance			
None			
		Total	7,021,231
		Wage Recurrent	829,161
		Non Wage Recurrent	6,192,070
		<i>AIA</i>	0

Output: 04 Regional integration & international relations promoted

20 Countries visited	09 countries were visited	Item	Spent
08 Heads of State hosted	04 heads of State were hosted	211101 General Staff Salaries	13,714
18 Regional and International meetings attended	05 regional and international meetings were attended	211103 Allowances (Inc. Casuals, Temporary)	4,285
		213001 Medical expenses (To employees)	299
		221009 Welfare and Entertainment	98,804
		221011 Printing, Stationery, Photocopying and Binding	3,017
		224004 Cleaning and Sanitation	4,080
		227001 Travel inland	127,143
		227002 Travel abroad	2,930,191
		228003 Maintenance – Machinery, Equipment & Furniture	1,492

Reasons for Variation in performance

The need to strengthen regional and international relations caused a variance in the performance

Total 3,183,025

Vote:002 State House

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	13,714
		Non Wage Recurrent	3,169,311
		AIA	0

Output: 05 Trade, tourism & investment promoted

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
6 International Trade meetings attended	04 international trade meetings were attended	211101 General Staff Salaries	22,840
New investments commissioned	A number of local and foreign investors were mobilized	211103 Allowances (Inc. Casuals, Temporary)	23,451
Local and International investors mobilised.		213001 Medical expenses (To employees)	236
		221008 Computer supplies and Information Technology (IT)	1,200
		222001 Telecommunications	3,581
		224004 Cleaning and Sanitation	2,466
		227001 Travel inland	152,143
		227002 Travel abroad	1,218,307
		228002 Maintenance - Vehicles	23,164
		228003 Maintenance – Machinery, Equipment & Furniture	2,928

Reasons for Variation in performance

There were more international trade related meetings that needed the President's attendance

	Total	1,450,315
	Wage Recurrent	22,840
	Non Wage Recurrent	1,427,475
	AIA	0

Output: 06 Community outreach programmes and welfare activities attended to

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
72 community functions attended	21 community functions were attended	211103 Allowances (Inc. Casuals, Temporary)	835,198
80% of formal pledge requests received met	School fees for sponsored students was paid and needy supported	213001 Medical expenses (To employees)	173
School fees for sponsored students paid		224004 Cleaning and Sanitation	3,719
H.E facilitated in supporting to needy		227001 Travel inland	327,988
		228002 Maintenance - Vehicles	130,324
		228003 Maintenance – Machinery, Equipment & Furniture	864
		282101 Donations	18,197,607

Reasons for Variation in performance

There were more community engagements attended to by the President

	Total	19,495,871
	Wage Recurrent	0
	Non Wage Recurrent	19,495,871
	AIA	0

Output: 19 Human Resource Management Services

Vote:002 State House

QUARTER 1: 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
Capacity building activities coordinated;	2 in-house training workshop were conducted	Item	Spent
Salaries and pensions payrolls managed;	Salaries for staff paid	221002 Workshops and Seminars	5,100
Performance management initiatives coordinated.	Staff were supported in appraisal process	221003 Staff Training	25,000
Reasons for Variation in performance			
None			
Total			30,100
Wage Recurrent			0
Non Wage Recurrent			30,100
AIA			0

Output: 20 Records Management Services

Records management policies, procedures and regulations implemented;	Records management policies, procedures and regulations were implemented; Records were also processed and timely accessed	Item	Spent
Records processed and timely accessed		222002 Postage and Courier	1,896
Reasons for Variation in performance			
None			
Total			1,896
Wage Recurrent			0
Non Wage Recurrent			1,896
AIA			0
Total For SubProgramme			63,991,030
Wage Recurrent			3,540,839
Non Wage Recurrent			60,450,191
AIA			0

Recurrent Programmes

Subprogram: 04 Internal Audit

Outputs Provided

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

04 Audit reports produced.	01 audit report was produced	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		221008 Computer supplies and Information Technology (IT)	500
		221011 Printing, Stationery, Photocopying and Binding	543
		227001 Travel inland	12,000
Reasons for Variation in performance			
None			
Total			15,043
Wage Recurrent			0
Non Wage Recurrent			15,043

Vote:002 State House

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	15,043
		Wage Recurrent	0
		Non Wage Recurrent	15,043
		AIA	0

Recurrent Programmes

Subprogram: 06 Presidential Initiatives

Outputs Provided

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

Poverty alleviation efforts intensified in the already established model villages.	Existing model villages were supported with agricultural inputs and training	Item	Spent
		224006 Agricultural Supplies	194,694
		227001 Travel inland	78,000

Reasons for Variation in performance

None		Total	272,694
		Wage Recurrent	0
		Non Wage Recurrent	272,694
		AIA	0

Output: 07 Presidential Initiatives Supported

Health in 12 Districts monitored;	The Health Monitoring Unit comprehensively monitored health services in 42 facilities in Kampala district;	Item	Spent
Youth Groups supported with common user facilities.		211101 General Staff Salaries	592,988
		211103 Allowances (Inc. Casuals, Temporary)	39,000
Girls skilled with vocational skills	The Unit also investigated 43 cases reported to it.	221009 Welfare and Entertainment	6,180
		227001 Travel inland	137,970
Infrastructure and public works monitored;	8,480 girls from the from the Skilling Programme were graduated	282101 Donations	31,247,820
Anti-corruption drives undertaken	The Infrastructure Monitoring Unit inspected a number of ongoing projects (Karuma and Isimba hydro electric power plants, renovation works at Kambuga Hospital in Hoima as and works in Rukiga district)		
	Since its inception, the Anti Corruption Unit has handled over 60 cases, which are at various levels of investigation		

Reasons for Variation in performance

None		Total	32,023,958
		Wage Recurrent	592,988
		Non Wage Recurrent	31,430,970
		AIA	0

Vote:002 State House

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	32,296,653
		Wage Recurrent	592,988
		Non Wage Recurrent	31,703,665
		AIA	0

Development Projects

Project: 0008 Support to State House

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Maintenance of State House Complex Entebbe	Carried out maintenance works in Entebbe State House , Nakasero State Lodge and other up country state lodges;	
Maintenance of Nakasero state lodge	Maintained various office buildings.	
Maintenance of upcountry lodges		
Routine supervision of capital works		
Reasons for Variation in performance		
None		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
14 support vehicles procured	Started the procurement process of the vehicles	
Servicing and annual maintenance of the jet and Helicopter done	312201 Transport Equipment	675,000
Reasons for Variation in performance		
None		
	Total	675,000
	GoU Development	675,000
	External Financing	0
	AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Specialized and security equipment procured	Started the procurement process	
	312202 Machinery and Equipment	329,709
Reasons for Variation in performance		
None		
	Total	329,709
	GoU Development	329,709
	External Financing	0
	AIA	0

Vote:002

State House

QUARTER 1: 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	<i>US\$ Thousand</i>
		Total For SubProgramme	1,004,709
		GoU Development	1,004,709
		External Financing	0
		AIA	0
		GRAND TOTAL	98,847,455
		Wage Recurrent	4,214,882
		Non Wage Recurrent	93,627,864
		GoU Development	1,004,709
		External Financing	0
		AIA	0

Vote:002 State House

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 11 Logistical and Administrative Support to the Presidency

Recurrent Programmes

Subprogram: 02 Support to Vice President

Outputs Provided

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

62 Programmes facilitated	67 Programmes were facilitated	Item	Spent
		211101 General Staff Salaries	60,136
		211103 Allowances (Inc. Casuals, Temporary)	14,000
		213001 Medical expenses (To employees)	3,042
		221008 Computer supplies and Information Technology (IT)	2,130
		221009 Welfare and Entertainment	15,818
		221010 Special Meals and Drinks	36,600
		221011 Printing, Stationery, Photocopying and Binding	22,332
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		224004 Cleaning and Sanitation	12,249
		227001 Travel inland	75,000
		227002 Travel abroad	50,000
		228002 Maintenance - Vehicles	24,516
		228003 Maintenance – Machinery, Equipment & Furniture	800
		228004 Maintenance – Other	281

Reasons for Variation in performance

The VP had slightly more programmes than earlier on planned.

Total	318,405
Wage Recurrent	60,136
Non Wage Recurrent	258,269
AIA	0

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

Mobilization campaigns towards poverty reduction carried out in various parts of the country	Mobilization campaigns towards poverty reduction were carried out in all the four regions of Uganda	Item	Spent
		211101 General Staff Salaries	11,484
		211103 Allowances (Inc. Casuals, Temporary)	70,000
		221008 Computer supplies and Information Technology (IT)	2,168
		221009 Welfare and Entertainment	10,482
		221011 Printing, Stationery, Photocopying and Binding	12,500
		227001 Travel inland	669,000
		228002 Maintenance - Vehicles	89,032

Reasons for Variation in performance

None

Total	864,666
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Vote:002 State House

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	11,484
		Non Wage Recurrent	853,182
		AIA	0
Output: 04 Regional integration & international relations promoted			
01 country visited	1 country was visited by H.E VP	Item	Spent
Various foreign dignitaries hosted	A number of foreign dignitaries were hosted	211101 General Staff Salaries	5,500
		211103 Allowances (Inc. Casuals, Temporary)	3,000
		227002 Travel abroad	125,000
Reasons for Variation in performance			
None			
		Total	133,500
		Wage Recurrent	5,500
		Non Wage Recurrent	128,000
		AIA	0
Output: 05 Trade, tourism & investment promoted			
Foreign investors mobilised;	1 International trade meeting was attended	Item	Spent
Trade related functions officiated at	A number of foreign investors were mobilized.	211101 General Staff Salaries	3,935
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		221011 Printing, Stationery, Photocopying and Binding	69
		227001 Travel inland	17,500
		227002 Travel abroad	75,000
		228002 Maintenance - Vehicles	11,075
Reasons for Variation in performance			
None			
		Total	109,579
		Wage Recurrent	3,935
		Non Wage Recurrent	105,644
		AIA	0
Output: 06 Community outreach programmes and welfare activities attended to			
12 community functions attended;	15 community functions were attended	Item	Spent
Individuals in need supported as funds permits	Individuals in need were supported.	227001 Travel inland	50,000
		228002 Maintenance - Vehicles	3,871
		282101 Donations	60,000
Reasons for Variation in performance			
The VP had slightly more invitations to community engagements			
		Total	113,871
		Wage Recurrent	0
		Non Wage Recurrent	113,871
		AIA	0
		Total For SubProgramme	1,540,020

Vote:002 State House

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	81,055
		Non Wage Recurrent	1,458,965
		AIA	0

Recurrent Programmes

Subprogram: 03 Administration and Support to the President

Outputs Provided

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

250 programmes facilitated;	267 programmes were facilitated	Item	Spent
The necessary logistical support for the welfare and security of the President and his immediate family provided	Necessary logistical support for the welfare and security of the President and his immediate family was provided	211101 General Staff Salaries	2,675,124
		211103 Allowances (Inc. Casuals, Temporary)	5,481,839
		212102 Pension for General Civil Service	86,734
		213001 Medical expenses (To employees)	5,450
		213004 Gratuity Expenses	528,665
		221003 Staff Training	803,501
		221008 Computer supplies and Information Technology (IT)	80,221
		221009 Welfare and Entertainment	865,254
		221010 Special Meals and Drinks	531,914
		221011 Printing, Stationery, Photocopying and Binding	45,743
		221016 IFMS Recurrent costs	7,500
		221017 Subscriptions	21,250
		222001 Telecommunications	229,088
		223003 Rent – (Produced Assets) to private entities	600,600
		223005 Electricity	250,802
		223006 Water	213,050
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,895
		224001 Medical Supplies	46,000
		224003 Classified Expenditure	17,027,850
		224004 Cleaning and Sanitation	66,925
		224005 Uniforms, Beddings and Protective Gear	53,170
		226001 Insurances	742,576
		227001 Travel inland	639,954
		227002 Travel abroad	321,672
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	779,087
		228003 Maintenance – Machinery, Equipment & Furniture	64,074
		228004 Maintenance – Other	602,655

Reasons for Variation in performance

H.E the President was involved in more mass mobilization campaigns for wealth creation than earlier on planned

Vote:002 State House

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	32,808,590
		Wage Recurrent	2,675,124
		Non Wage Recurrent	30,133,467
		<i>AIA</i>	0

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

Mobilization for peace, transformation and prosperity for all carried out in the 04 regions of the country.	District leaders in all the 4 regions of the country were mobilized for peace, transformation and wealth creation.	Item	Spent
15 delegations hosted	17 delegations were hosted	211101 General Staff Salaries	829,161
		211103 Allowances (Inc. Casuals, Temporary)	459,411
		213001 Medical expenses (To employees)	2,843
		221008 Computer supplies and Information Technology (IT)	16,110
		221009 Welfare and Entertainment	41,755
		221010 Special Meals and Drinks	150,000
		221011 Printing, Stationery, Photocopying and Binding	7,573
		222001 Telecommunications	61,576
		224004 Cleaning and Sanitation	5,506
		224005 Uniforms, Beddings and Protective Gear	4,873
		227001 Travel inland	4,651,258
		227002 Travel abroad	7,501
		227003 Carriage, Haulage, Freight and transport hire	3,750
		228002 Maintenance - Vehicles	759,913
		228003 Maintenance – Machinery, Equipment & Furniture	20,000

Reasons for Variation in performance

None

	Total	7,021,231
	Wage Recurrent	829,161
	Non Wage Recurrent	6,192,070
	<i>AIA</i>	0

Output: 04 Regional integration & international relations promoted

Vote:002 State House

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
05 countries visited;	09 countries were visited	Item	Spent
02 Heads of State hosted;	04 heads of State were hosted	211101 General Staff Salaries	13,714
04 regional and international meetings attended	05 regional and international meetings were attended	211103 Allowances (Inc. Casuals, Temporary)	4,285
		213001 Medical expenses (To employees)	299
		221009 Welfare and Entertainment	98,804
		221011 Printing, Stationery, Photocopying and Binding	3,017
		224004 Cleaning and Sanitation	4,080
		227001 Travel inland	127,143
		227002 Travel abroad	2,930,191
		228003 Maintenance – Machinery, Equipment & Furniture	1,492

Reasons for Variation in performance

The need to strengthen regional and international relations caused a variance in the performance

Total	3,183,025
Wage Recurrent	13,714
Non Wage Recurrent	3,169,311
AIA	0

Output: 05 Trade, tourism & investment promoted

01 international trade meeting attended;	04 international trade meetings were attended	Item	Spent
New investments commissioned;		211101 General Staff Salaries	22,840
Investors mobilized	A number of local and foreign investors were mobilized	211103 Allowances (Inc. Casuals, Temporary)	23,451
		213001 Medical expenses (To employees)	236
		221008 Computer supplies and Information Technology (IT)	1,200
		222001 Telecommunications	3,581
		224004 Cleaning and Sanitation	2,466
		227001 Travel inland	152,143
		227002 Travel abroad	1,218,307
		228002 Maintenance - Vehicles	23,164
		228003 Maintenance – Machinery, Equipment & Furniture	2,928

Reasons for Variation in performance

There were more international trade related meetings that needed the President's attendance

Total	1,450,315
Wage Recurrent	22,840
Non Wage Recurrent	1,427,475
AIA	0

Output: 06 Community outreach programmes and welfare activities attended to

Vote:002 State House

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
18 community functions attended;	21 community functions were attended	Item	Spent
Formal pledge requests met as funds permit	School fees for sponsored students was paid and needy supported	211103 Allowances (Inc. Casuals, Temporary)	835,198
School fees for State House sponsored paid;		213001 Medical expenses (To employees)	173
H.E facilitated to support the needy		224004 Cleaning and Sanitation	3,719
		227001 Travel inland	327,988
		228002 Maintenance - Vehicles	130,324
		228003 Maintenance – Machinery, Equipment & Furniture	864
		282101 Donations	18,197,607

Reasons for Variation in performance

There were more community engagements attended to by the President

Total	19,495,871
Wage Recurrent	0
Non Wage Recurrent	19,495,871
AIA	0

Output: 19 Human Resource Management Services

01 in-house training workshop conducted;	2 in-house training workshop were conducted	Item	Spent
Salaries and pensions verified and paid	Salaries for staff paid	221002 Workshops and Seminars	5,100
Staff performance appraisal processes supported and supervised.	Staff were supported in appraisal process	221003 Staff Training	25,000

Reasons for Variation in performance

None

Total	30,100
Wage Recurrent	0
Non Wage Recurrent	30,100
AIA	0

Output: 20 Records Management Services

Records management policies, procedures and regulations implemented;	Records management policies, procedures and regulations were implemented; Records were also processed and timely accessed	Item	Spent
Records processed and timely accessed		222002 Postage and Courier	1,896

Reasons for Variation in performance

None

Total	1,896
Wage Recurrent	0
Non Wage Recurrent	1,896
AIA	0
Total For SubProgramme	63,991,030
Wage Recurrent	3,540,839
Non Wage Recurrent	60,450,191
AIA	0

Recurrent Programmes

Vote:002 State House

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subprogram: 04 Internal Audit

Outputs Provided

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

01 audit report produced	01 audit report was produced	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		221008 Computer supplies and Information Technology (IT)	500
		221011 Printing, Stationery, Photocopying and Binding	543
		227001 Travel inland	12,000

Reasons for Variation in performance

None

Total	15,043
Wage Recurrent	0
Non Wage Recurrent	15,043
AIA	0
Total For SubProgramme	15,043
Wage Recurrent	0
Non Wage Recurrent	15,043
AIA	0

Recurrent Programmes

Subprogram: 06 Presidential Initiatives

Outputs Provided

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

Poverty alleviation efforts continues in already established model villages through the provision of inputs and training.	Existing model villages were supported with agricultural inputs and training	Item	Spent
		224006 Agricultural Supplies	194,694
		227001 Travel inland	78,000

Reasons for Variation in performance

None

Total	272,694
Wage Recurrent	0
Non Wage Recurrent	272,694
AIA	0

Output: 07 Presidential Initiatives Supported

Vote:002 State House

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Comprehensively monitor health activities on 03 districts;	The Health Monitoring Unit comprehensively monitored health services in 42 facilities in Kampala district;	Item	Spent
Inspection of on going infrastructure works carried out;		211101 General Staff Salaries	592,988
Various youth groups supported with Common User Facilities.	The Unit also investigated 43 cases reported to it.	211103 Allowances (Inc. Casuals, Temporary)	39,000
Girls under the skilling programme graduated	8,480 girls from the from the Skilling Programme were graduated	221009 Welfare and Entertainment	6,180
Anti-corruption drives undertaken	The Infrastructure Monitoring Unit inspected a number of ongoing projects (Karuma and Isimba hydro electric power plants, renovation works at Kambuga Hospital in Hoima as and works in Rukiga district)	227001 Travel inland	137,970
	Since its inception, the Anti Corruption Unit has handled over 60 cases, which are at various levels of investigation	282101 Donations	31,247,820

Reasons for Variation in performance

None

Total	32,023,959
Wage Recurrent	592,988
Non Wage Recurrent	31,430,970
AIA	0
Total For SubProgramme	32,296,653
Wage Recurrent	592,988
Non Wage Recurrent	31,703,665
AIA	0

Development Projects

Project: 0008 Support to State House

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Entebbe State House complex maintained;	Carried out maintenance works in Entebbe State House , Nakasero State Lodge and other up country state lodges;	Item	Spent
Nakasero State Lodge and other upcountry state lodges maintained;	Maintained various office buildings.		

Office spaces renovated

Reasons for Variation in performance

None

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:002 State House

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement process commenced	Started the procurement process of the vehicles	Item 312201 Transport Equipment	Spent 675,000
<i>Reasons for Variation in performance</i>			
None			
			Total 675,000
			GoU Development 675,000
			External Financing 0
			AIA 0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Procurement process commenced	Commenced the procurement process	Item	Spent
<i>Reasons for Variation in performance</i>			
None			
			Total 0
			GoU Development 0
			External Financing 0
			AIA 0
Output: 77 Purchase of Specialised Machinery & Equipment			
Procurement commenced	Started the procurement process	Item 312202 Machinery and Equipment	Spent 329,709
<i>Reasons for Variation in performance</i>			
None			
			Total 329,709
			GoU Development 329,709
			External Financing 0
			AIA 0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procurement commenced	Procurement process commenced	Item	Spent
<i>Reasons for Variation in performance</i>			
None			
			Total 0
			GoU Development 0
			External Financing 0
			AIA 0
			Total For SubProgramme 1,004,709
			GoU Development 1,004,709
			External Financing 0
			AIA 0
			GRAND TOTAL 98,847,455
			Wage Recurrent 4,214,882
			Non Wage Recurrent 93,627,864
			GoU Development 1,004,709

Vote:002 State House

QUARTER 1: Outputs and Expenditure in Quarter

	External Financing	0
	AIA	0

Vote:002 State House

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 11 Logistical and Administrative Support to the Presidency

Recurrent Programmes

Subprogram: 02 Support to Vice President

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	5,544	0	5,544
	221009 Welfare and Entertainment	2,803	0	2,803
	222001 Telecommunications	28,185	0	28,185
	223005 Electricity	6,000	0	6,000
	223006 Water	1,500	0	1,500
	224004 Cleaning and Sanitation	351	0	351
	224005 Uniforms, Beddings and Protective Gear	4,500	0	4,500
	228003 Maintenance – Machinery, Equipment & Furniture	1,026	0	1,026
	228004 Maintenance – Other	4,212	0	4,212
	Total	54,121	0	54,121
	Wage Recurrent	0	0	0
	Non Wage Recurrent	54,121	0	54,121
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	18,421	0	18,421
	211103 Allowances (Inc. Casuals, Temporary)	8,793	0	8,793
	213002 Incapacity, death benefits and funeral expenses	4,104	0	4,104
	221008 Computer supplies and Information Technology (IT)	705	0	705
	221011 Printing, Stationery, Photocopying and Binding	3,674	0	3,674
	222001 Telecommunications	12,139	0	12,139
	228003 Maintenance – Machinery, Equipment & Furniture	2,462	0	2,462
	Total	50,297	0	50,297
	Wage Recurrent	18,421	0	18,421
	Non Wage Recurrent	31,876	0	31,876
	AIA	0	0	0

Vote:002 State House

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Regional integration & international relations promoted

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,075	0	1,075
	221011 Printing, Stationery, Photocopying and Binding	837	0	837
	222001 Telecommunications	628	0	628
	Total	2,540	0	2,540
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,540</i>	<i>0</i>	<i>2,540</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Trade, tourism & investment promoted

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	717	0	717
	221009 Welfare and Entertainment	362	0	362
	221011 Printing, Stationery, Photocopying and Binding	489	0	489
	Total	1,567	0	1,567
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,567</i>	<i>0</i>	<i>1,567</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Administration and Support to the President

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	113,665	0	113,665
	212102 Pension for General Civil Service	14,654	0	14,654
	213004 Gratuity Expenses	306,578	0	306,578
	221008 Computer supplies and Information Technology (IT)	664	0	664
	221009 Welfare and Entertainment	17,810	0	17,810
	221010 Special Meals and Drinks	155,860	0	155,860
	222001 Telecommunications	124,283	0	124,283
	223005 Electricity	83,259	0	83,259
	223006 Water	8,902	0	8,902
	224003 Classified Expenditure	1	0	1
	224004 Cleaning and Sanitation	575	0	575
	224005 Uniforms, Beddings and Protective Gear	26,830	0	26,830
	Total	853,080	0	853,080
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>853,080</i>	<i>0</i>	<i>853,080</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:002 State House

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Masses mobilized towards poverty reduction, peace & development

	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	643	0	643
	221011 Printing, Stationery, Photocopying and Binding	9,204	0	9,204
	223005 Electricity	28,898	0	28,898
	223006 Water	17,334	0	17,334
	224004 Cleaning and Sanitation	394	0	394
	224005 Uniforms, Beddings and Protective Gear	127	0	127
	228003 Maintenance – Machinery, Equipment & Furniture	589	0	589
	Total	57,189	0	57,189
	Wage Recurrent	0	0	0
	Non Wage Recurrent	57,189	0	57,189
	AIA	0	0	0

Output: 04 Regional integration & international relations promoted

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	15,035	0	15,035
	221008 Computer supplies and Information Technology (IT)	1,691	0	1,691
	221009 Welfare and Entertainment	62,309	0	62,309
	221011 Printing, Stationery, Photocopying and Binding	876	0	876
	223005 Electricity	62,500	0	62,500
	223006 Water	37,500	0	37,500
	224004 Cleaning and Sanitation	920	0	920
	224005 Uniforms, Beddings and Protective Gear	2,500	0	2,500
	Total	183,332	0	183,332
	Wage Recurrent	15,035	0	15,035
	Non Wage Recurrent	168,296	0	168,296
	AIA	0	0	0

Vote:002 State House

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 05 Trade, tourism & investment promoted

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	160	0	160
	211103 Allowances (Inc. Casuals, Temporary)	10,379	0	10,379
	221008 Computer supplies and Information Technology (IT)	135	0	135
	221011 Printing, Stationery, Photocopying and Binding	3,600	0	3,600
	222001 Telecommunications	1,108	0	1,108
	223005 Electricity	6,721	0	6,721
	224004 Cleaning and Sanitation	34	0	34
	224005 Uniforms, Beddings and Protective Gear	2,500	0	2,500
	Total	24,636	0	24,636
	<i>Wage Recurrent</i>	<i>160</i>	<i>0</i>	<i>160</i>
	<i>Non Wage Recurrent</i>	<i>24,476</i>	<i>0</i>	<i>24,476</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Community outreach programmes and welfare activities attended to

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	17,249	0	17,249
	221008 Computer supplies and Information Technology (IT)	979	0	979
	221011 Printing, Stationery, Photocopying and Binding	5,806	0	5,806
	222001 Telecommunications	3,438	0	3,438
	223005 Electricity	6,721	0	6,721
	223006 Water	4,032	0	4,032
	224004 Cleaning and Sanitation	1,281	0	1,281
	224005 Uniforms, Beddings and Protective Gear	2,500	0	2,500
	282101 Donations	2,359	0	2,359
	Total	44,366	0	44,366
	<i>Wage Recurrent</i>	<i>17,249</i>	<i>0</i>	<i>17,249</i>
	<i>Non Wage Recurrent</i>	<i>27,117</i>	<i>0</i>	<i>27,117</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
	213002 Incapacity, death benefits and funeral expenses	13,500	0	13,500
	221004 Recruitment Expenses	2,500	0	2,500
	221020 IPPS Recurrent Costs	6,250	0	6,250
	Total	22,250	0	22,250
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>22,250</i>	<i>0</i>	<i>22,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:002 State House

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
	221007 Books, Periodicals & Newspapers	8,900	0	8,900
	Total	8,900	0	8,900
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,900</i>	<i>0</i>	<i>8,900</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Internal Audit

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	4,897	0	4,897
	211103 Allowances (Inc. Casuals, Temporary)	1,052	0	1,052
	Total	5,948	0	5,948
	<i>Wage Recurrent</i>	<i>4,897</i>	<i>0</i>	<i>4,897</i>
	<i>Non Wage Recurrent</i>	<i>1,052</i>	<i>0</i>	<i>1,052</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 06 Presidential Initiatives

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	63,406	0	63,406
	Total	63,406	0	63,406
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>63,406</i>	<i>0</i>	<i>63,406</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:002 State House

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 07 Presidential Initiatives Supported

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	3,602	0	3,602
	211103 Allowances (Inc. Casuals, Temporary)	8,340	0	8,340
	221009 Welfare and Entertainment	7,650	0	7,650
	221011 Printing, Stationery, Photocopying and Binding	2,074	0	2,074
	222001 Telecommunications	18,769	0	18,769
	223005 Electricity	600	0	600
	223006 Water	150	0	150
	228002 Maintenance - Vehicles	1,650	0	1,650
	282101 Donations	662,697	0	662,697
	Total	705,531	0	705,531
	<i>Wage Recurrent</i>	<i>3,602</i>	<i>0</i>	<i>3,602</i>
	<i>Non Wage Recurrent</i>	<i>701,929</i>	<i>0</i>	<i>701,929</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0008 Support to State House

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	50,000	0	50,000
	312102 Residential Buildings	135,000	0	135,000
	Total	185,000	0	185,000
	<i>GoU Development</i>	<i>185,000</i>	<i>0</i>	<i>185,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	296,342	0	296,342
	Total	296,342	0	296,342
	<i>GoU Development</i>	<i>296,342</i>	<i>0</i>	<i>296,342</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	2,558,505	0	2,558,505
	<i>Wage Recurrent</i>	<i>59,364</i>	<i>0</i>	<i>59,364</i>
	<i>Non Wage Recurrent</i>	<i>2,017,798</i>	<i>0</i>	<i>2,017,798</i>
	<i>GoU Development</i>	<i>481,342</i>	<i>0</i>	<i>481,342</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:002 State House

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		AIA	0	0	0