

Vote:002 State House

QUARTER 2: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	17.097	8.548	8.233	50.0%	48.2%	96.3%
Non Wage	377.703	310.593	293.816	82.2%	77.8%	94.6%
Dev. GoU	12.338	4.431	3.385	35.9%	27.4%	76.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	407.138	323.572	305.434	79.5%	75.0%	94.4%
Total GoU+Ext Fin (MTEF)	407.138	323.572	305.434	79.5%	75.0%	94.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	407.138	323.572	305.434	79.5%	75.0%	94.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	407.138	323.572	305.434	79.5%	75.0%	94.4%
Total Vote Budget Excluding Arrears	407.138	323.572	305.434	79.5%	75.0%	94.4%

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	323.57	305.43	79.5%	75.0%	94.4%
Total for Vote	407.14	323.57	305.43	79.5%	75.0%	94.4%

Matters to note in budget execution

By the end of the second quarter, 79.5% of the budget was released and of that 94.4% was spent. These variances were due to a supplementary release on the classified expenditure item owing to a few unforeseen issues.

On the other hand, only 35.9% of the Development budget was released. Only 76.4% of this was spent due to the need to reserve funds for a scheduled routine maintenance of the Presidential Jet.

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	
0.055 Bn Shs	<i>SubProgram/Project :02 Support to Vice President</i>
Reason: The unspent balances were largely due to unverified bills. They will be paid in the third quarter.	

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<i>Items</i>	
12,951,000.000 UShs	224004 Cleaning and Sanitation Reason: Bills yet to be verified
12,000,000.000 UShs	223005 Electricity Reason: Bills yet to be verified
8,207,500.000 UShs	213002 Incapacity, death benefits and funeral expenses Reason: No need arose during the quarter.
7,600,000.000 UShs	224005 Uniforms, Beddings and Protective Gear Reason: Bills yet to be verified
7,375,500.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture Reason: Bills yet to be verified
1.964 Bn Shs	<i>SubProgram/Project :03 Administration and Support to the President</i> Reason: There are two major reasons for unspent balances in this sub program: 1. Unverified bills to be cleared in the third quarter. 2. Jet and Helicopter crew training scheduled for January 2020.
<i>Items</i>	
598,908,174.000 UShs	221003 Staff Training Reason: There is a scheduled training for the helicopter and jet crew earlier on in the third quarter.
487,714,115.000 UShs	223005 Electricity Reason: Bills yet to be verified
393,456,241.000 UShs	222001 Telecommunications Reason: Bills yet to be verified
273,492,381.000 UShs	223006 Water Reason: Bills yet to be verified
48,329,925.000 UShs	224005 Uniforms, Beddings and Protective Gear Reason: Bills yet to be verified
0.060 Bn Shs	<i>SubProgram/Project :06 Presidential Initiatives</i> Reason: Under this sub program, the reasons for the unspent balances were: 1. Unverified bills to be cleared in the third quarter. 2. The need to reserve funds for the new quarter before a new release
<i>Items</i>	
37,537,000.000 UShs	222001 Telecommunications Reason: Bills yet to be verified
15,300,124.000 UShs	221009 Welfare and Entertainment Reason: The need to reserve funds for new quarter before the new release.

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4,147,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Bills yet to be verified
3,300,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Bills yet to be verified
1.000 Bn Shs	<i>SubProgram/Project :0008 Support to State House</i>
	Reason: The Jet will undergo a scheduled maintenance earlier on in January 2020.
<i>Items</i>	
1,000,000,000.000 UShs	312205 Aircrafts
	Reason: The Jet will undergo a scheduled maintenance earlier on in January 2020.
<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 Q2
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			
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 Q2
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 Q2
Number of countries visited	Number	4	02
Number of regional and international meetings attended	Number	2	02

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KeyOutputPut : 05 Trade, tourism & investment promoted			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of International Trade meetings attended	Number	2	02
KeyOutputPut : 06 Community outreach programmes and welfare activities attended to			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Community functions attended	Number	50	32
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 Q2
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 Q2
Number of delegations from districts met by H.E The President	Number	60	70
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 Q2
Number of countries visited	Number	20	15
Number of Heads of State hosted	Number	15	08
Number of regional and international meetings attended	Number	18	9
KeyOutputPut : 05 Trade, tourism & investment promoted			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of International Trade meetings attended	Number	6	06
KeyOutputPut : 06 Community outreach programmes and welfare activities attended to			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Community functions attended	Number	72	64
Sub Programme : 06 Presidential Initiatives			

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KeyOutputPut : 03 Masses mobilized towards poverty reduction, peace & development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of delegations from districts met by H.E The President	Number		70
Number of regions mobilised by the Presidency for Peace Transformation and Prosperity for all	Number	0	05
KeyOutputPut : 07 Presidential Initiatives Supported			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of villages reached with the Poverty Alleviation Initiative	Number		21
Number of hospitals/health centres monitored	Number		78
Number of Public infrastructure works under construction monitored	Number		10

Performance highlights for the Quarter

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

The Presidency promoted regional and international relations through hosting Heads of State, attending regional and international meetings as well as receiving credentials and special messages from foreign envoys. Key among international meetings attended was the Russia-Africa summit where trade and bilateral relations between Africa, specifically Uganda and Russia were strengthened.

Efforts to promote trade, tourism and investment continued. The President mobilized both local and foreign investors and also commissioned a number of investments including the Namunkeker industrial park in Nakaseke that has 10 industries.

The Presidency mobilized masses and leaders throughout the country, carrying out wealth creation campaigns and sensitizing them about socio-economic transformation, peace and development.

Under the State House Presidential Initiatives, 3,500 girls and 885 boys are undergoing training under the "Skilling Programme"; the Anti-Corruption Unit handled over 60 cases; the Public Works Monitoring Unit inspected over 5 ongoing projects including 16 selected Schools whose construction is under UTSEP; support to already established model villages continued through provision of agricultural inputs and training; and State House embarked on the creation of 20 zonal industrial parks across the country.

School fees for State House sponsored students were paid and the presidential donations were also paid as funds allowed.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1611 Logistical and Administrative Support to the Presidency	407.14	323.57	305.43	79.5%	75.0%	94.4%
<i>Class: Outputs Provided</i>	<i>394.80</i>	<i>319.14</i>	<i>302.05</i>	<i>80.8%</i>	<i>76.5%</i>	<i>94.6%</i>
161102 Logistical Support, Welfare & security provided to HE The President, VP & their families	128.83	184.87	180.69	143.5%	140.3%	97.7%
161103 Masses mobilized towards poverty reduction, peace & development	33.44	16.66	15.78	49.8%	47.2%	94.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
161104 Regional integration & international relations promoted	16.35	7.01	6.64	42.9%	40.6%	94.8%
161105 Trade, tourism & investment promoted	6.36	3.16	3.08	49.7%	48.3%	97.3%
161106 Community outreach programmes and welfare activities attended to	78.64	41.87	41.76	53.2%	53.1%	99.8%
161107 Presidential Initiatives Supported	130.92	65.46	54.06	50.0%	41.3%	82.6%
161119 Human Resource Management Services	0.21	0.10	0.03	50.0%	16.3%	32.5%
161120 Records Management Services	0.04	0.01	0.00	29.4%	4.4%	14.9%
Class: Capital Purchases	12.34	4.43	3.38	35.9%	27.4%	76.4%
161172 Government Buildings and Administrative Infrastructure	0.97	0.24	0.22	24.2%	22.5%	93.0%
161175 Purchase of Motor Vehicles and Other Transport Equipment	7.15	2.80	1.77	39.2%	24.8%	63.2%
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	1.40	1.40	44.1%	44.1%	100.0%
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	323.57	305.43	79.5%	75.0%	94.4%

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
Class: Outputs Provided	394.80	319.14	302.05	80.8%	76.5%	94.6%
211101 General Staff Salaries	17.10	8.55	8.23	50.0%	48.2%	96.3%
211103 Allowances (Inc. Casuals, Temporary)	17.14	10.99	10.98	64.1%	64.0%	99.8%
212102 Pension for General Civil Service	0.41	0.20	0.18	50.0%	44.4%	88.9%
213001 Medical expenses (To employees)	0.05	0.02	0.02	48.6%	32.4%	66.6%
213002 Incapacity, death benefits and funeral expenses	0.07	0.04	0.00	50.0%	0.0%	0.0%
213004 Gratuity Expenses	3.34	1.67	1.66	50.0%	49.6%	99.3%
221002 Workshops and Seminars	0.02	0.01	0.01	50.0%	25.0%	50.0%
221003 Staff Training	3.31	1.66	1.06	50.0%	31.9%	63.9%
221004 Recruitment Expenses	0.01	0.01	0.00	50.0%	0.0%	0.0%
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	0.21	0.20	49.9%	47.0%	94.2%
221009 Welfare and Entertainment	4.71	2.26	2.12	48.1%	45.0%	93.5%
221010 Special Meals and Drinks	3.50	1.75	1.43	50.0%	40.9%	81.7%
221011 Printing, Stationery, Photocopying and Binding	0.47	0.24	0.20	50.0%	43.1%	86.2%
221016 IFMS Recurrent costs	0.03	0.02	0.01	50.0%	25.0%	50.0%
221017 Subscriptions	0.09	0.04	0.02	50.0%	25.0%	50.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.00	50.0%	15.9%	31.7%
222001 Telecommunications	1.96	0.97	0.53	49.4%	27.3%	55.4%

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222002 Postage and Courier	0.01	0.00	0.00	50.0%	25.0%	50.0%
223003 Rent – (Produced Assets) to private entities	1.20	0.80	0.78	66.7%	64.9%	97.4%
223005 Electricity	1.78	0.89	0.39	50.0%	22.0%	43.9%
223006 Water	1.15	0.56	0.29	49.3%	25.2%	51.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.02	0.02	50.0%	46.3%	92.6%
224001 Medical Supplies	0.18	0.09	0.05	50.0%	29.3%	58.7%
224003 Classified Expenditure	68.11	154.95	152.87	227.5%	224.4%	98.7%
224004 Cleaning and Sanitation	0.39	0.20	0.18	50.0%	45.9%	91.8%
224005 Uniforms, Beddings and Protective Gear	0.39	0.19	0.14	50.0%	35.6%	71.2%
224006 Agricultural Supplies	1.03	0.52	0.47	50.0%	45.9%	91.8%
226001 Insurances	2.97	1.49	1.49	50.0%	50.0%	100.0%
227001 Travel inland	32.75	13.88	13.88	42.4%	42.4%	100.0%
227002 Travel abroad	18.91	9.46	9.41	50.0%	49.8%	99.6%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.00	50.0%	25.0%	50.0%
227004 Fuel, Lubricants and Oils	0.12	0.06	0.03	50.0%	25.0%	50.0%
228002 Maintenance - Vehicles	7.26	3.63	3.01	50.1%	41.4%	82.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.38	0.19	0.18	49.9%	46.6%	93.4%
228004 Maintenance – Other	4.74	1.21	1.21	25.6%	25.4%	99.3%
282101 Donations	200.68	102.34	91.02	51.0%	45.4%	88.9%
Class: Capital Purchases	12.34	4.43	3.38	35.9%	27.4%	76.4%
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	0.05	25.0%	25.0%	100.0%
312102 Residential Buildings	0.74	0.19	0.17	25.0%	22.8%	91.1%
312201 Transport Equipment	3.15	1.80	1.77	57.1%	56.2%	98.3%
312202 Machinery and Equipment	3.17	1.40	1.40	44.1%	44.1%	100.0%
312203 Furniture & Fixtures	0.90	0.00	0.00	0.0%	0.0%	0.0%
312205 Aircrafts	4.00	1.00	0.00	25.0%	0.0%	0.0%
312213 ICT Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	407.14	323.57	305.43	79.5%	75.0%	94.4%

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
Program 1611 Logistical and Administrative Support to the Presidency	407.14	323.57	305.43	79.5%	75.0%	94.4%
02 Support to Vice President	6.57	3.29	3.15	50.1%	48.0%	95.9%
03 Administration and Support to the President	255.76	249.68	244.17	97.6%	95.5%	97.8%
04 Internal Audit	0.09	0.04	0.03	48.6%	39.2%	80.6%
06 Presidential Initiatives	132.39	66.13	54.69	50.0%	41.3%	82.7%
<i>Development Projects</i>						
0008 Support to State House	12.34	4.43	3.38	35.9%	27.4%	76.4%
Total for Vote	407.14	323.57	305.43	79.5%	75.0%	94.4%

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	137 programmes of the VP were facilitated.	Item	Spent
		211101 General Staff Salaries	120,273
		211103 Allowances (Inc. Casuals, Temporary)	39,089
		213001 Medical expenses (To employees)	3,042
		221008 Computer supplies and Information Technology (IT)	4,260
		221009 Welfare and Entertainment	37,243
		221010 Special Meals and Drinks	73,200
		221011 Printing, Stationery, Photocopying and Binding	44,664
		222001 Telecommunications	56,370
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		224004 Cleaning and Sanitation	12,249
		224005 Uniforms, Beddings and Protective Gear	1,400
		227001 Travel inland	150,000
		227002 Travel abroad	98,697
		228002 Maintenance - Vehicles	25,216
		228003 Maintenance – Machinery, Equipment & Furniture	1,200
		228004 Maintenance – Other	8,987

Reasons for Variation in performance

The VP had more programmes than earlier on planned.

Total	677,889
Wage Recurrent	120,273
Non Wage Recurrent	557,616
AIA	0

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

Vote:002 State House**QUARTER 2: 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
Mobilisation campaigns towards poverty reduction and transformation carried out.	The VP carried out mobilisation campaigns towards poverty reduction across the country.	Item	Spent
		211101 General Staff Salaries	59,810
		211103 Allowances (Inc. Casuals, Temporary)	157,585
		221008 Computer supplies and Information Technology (IT)	5,746
		221009 Welfare and Entertainment	20,964
		221011 Printing, Stationery, Photocopying and Binding	32,348
		222001 Telecommunications	24,277
		227001 Travel inland	1,338,000
		228002 Maintenance - Vehicles	178,065

Reasons for Variation in performance

None

Total	1,816,794
Wage Recurrent	59,810
Non Wage Recurrent	1,756,984
AIA	0

Output: 04 Regional integration & international relations promoted

4 countries visited	02 countries were 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	01 international meeting attended.	211103 Allowances (Inc. Casuals, Temporary)	8,151
		221009 Welfare and Entertainment	2,169
		222001 Telecommunications	1,256
		227002 Travel abroad	210,244

Reasons for Variation in performance

None

Total	227,319
Wage Recurrent	5,500
Non Wage Recurrent	221,819
AIA	0

Output: 05 Trade, tourism & investment promoted

2 international trade meetings attended	1 International trade meeting was attended;	Item	Spent
Foreign investors mobilised	A number of foreign investors were mobilized;	211101 General Staff Salaries	3,935
Trade related functions officiated at	H.E the VP also officiated at a number of trade related functions.	211103 Allowances (Inc. Casuals, Temporary)	5,434
		221009 Welfare and Entertainment	723
		221011 Printing, Stationery, Photocopying and Binding	69
		227001 Travel inland	35,000
		227002 Travel abroad	150,000
		228002 Maintenance - Vehicles	11,075

Reasons for Variation in performance

None

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	206,236
		Wage Recurrent	3,935
		Non Wage Recurrent	202,301
		AIA	0
Output: 06 Community outreach programmes and welfare activities attended to			
50 Community functions attended, & welfare needs addressed	32 community functions were attended by the VP;	Item	Spent
		227001 Travel inland	100,000
Individuals in need supported	Individuals in need were supported as funds allowed	228002 Maintenance - Vehicles	3,871
		282101 Donations	120,000
Reasons for Variation in performance			
The VP received more invitations to community functions that planned.			
		Total	223,871
		Wage Recurrent	0
		Non Wage Recurrent	223,871
		AIA	0
		Total For SubProgramme	3,152,106
		Wage Recurrent	189,517
		Non Wage Recurrent	2,962,589
		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**

Vote:002 State House**QUARTER 2: 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
1,000 Programmes facilitated	893 programmes of H.E the President were facilitated; All the necessary logistical support for the welfare and security of the President and his immediate family was provided;	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224001 Medical Supplies 224003 Classified Expenditure 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 5,151,627 7,443,944 180,212 9,453 1,657,966 1,033,093 153,176 1,760,728 1,162,709 91,477 7,500 21,250 350,689 779,857 390,086 287,235 15,395 54,000 152,865,336 134,705 131,797 1,485,152 1,279,908 643,344 30,000 1,531,509 128,148 1,196,969

Reasons for Variation in performance

The President's programmes, especially those that relate to mass mobilization for poverty reduction were much more than earlier on planned

Total	179,977,264
Wage Recurrent	5,151,627
Non Wage Recurrent	174,825,637
<i>AIA</i>	0

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

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QUARTER 2: 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
The 4 regions mobilised for peace, transformation and prosperity for all;	The President mobilised local leaders for peace and wealth creation in all the regions of the country;	Item	Spent
60 delegations from districts hosted;	Over 53 delegations were hosted by the President.	211101 General Staff Salaries	1,646,019
Poverty alleviation efforts intensified in the already established model villages.		211103 Allowances (Inc. Casuals, Temporary)	918,823
		213001 Medical expenses (To employees)	2,843
		221008 Computer supplies and Information Technology (IT)	32,220
		221009 Welfare and Entertainment	49,212
		221010 Special Meals and Drinks	193,650
		221011 Printing, Stationery, Photocopying and Binding	31,318
		222001 Telecommunications	98,420
		224004 Cleaning and Sanitation	10,506
		224005 Uniforms, Beddings and Protective Gear	4,873
		227001 Travel inland	9,302,517
		227002 Travel abroad	15,002
		227003 Carriage, Haulage, Freight and transport hire	3,750
		228002 Maintenance - Vehicles	985,955
		228003 Maintenance – Machinery, Equipment & Furniture	40,904

Reasons for Variation in performance

In his up country tours, H.E the President met more delegations of leaders than earlier on anticipated.

Total	13,336,012
Wage Recurrent	1,646,019
Non Wage Recurrent	11,689,993
AIA	0

Output: 04 Regional integration & international relations promoted

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
20 Countries visited	15 countries were visited by H.E the President;	211101 General Staff Salaries	39,920
08 Heads of State hosted	08 Heads of State were hosted;	211103 Allowances (Inc. Casuals, Temporary)	8,570
18 Regional and International meetings attended	09 regional/international meetings were attended by the President;	213001 Medical expenses (To employees)	299
	The President also met special envoys and foreign dignitaries.	221008 Computer supplies and Information Technology (IT)	3,013
		221009 Welfare and Entertainment	231,788
		221011 Printing, Stationery, Photocopying and Binding	3,017
		224004 Cleaning and Sanitation	10,000
		227001 Travel inland	254,286
		227002 Travel abroad	5,860,383
		228003 Maintenance – Machinery, Equipment & Furniture	1,492

Reasons for Variation in performance

The need to strengthen regional ties in the continent of Africa necessitated an increase in the number of activities in this output.

Vote:002 State House

QUARTER 2: 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	6,412,768
		Wage Recurrent	39,920
		Non Wage Recurrent	6,372,848
		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	06 international trade meetings were attended;	211101 General Staff Salaries	22,840
New investments commissioned	The President mobilised both foreign and local investors;	211103 Allowances (Inc. Casuals, Temporary)	67,661
Local and International investors mobilised.	Over 10 new investments were commissioned, notably, those in Namunkekera industrial park in Nakaseke district.	213001 Medical expenses (To employees)	236
		221008 Computer supplies and Information Technology (IT)	1,200
		222001 Telecommunications	3,581
		224004 Cleaning and Sanitation	4,300
		227001 Travel inland	304,286
		227002 Travel abroad	2,436,614
		228002 Maintenance - Vehicles	26,637
		228003 Maintenance – Machinery, Equipment & Furniture	2,928

Reasons for Variation in performance

Efforts to move Uganda into the middle income status led to more involvement in trade and investment related activities.

Total	2,870,282
Wage Recurrent	22,840
Non Wage Recurrent	2,847,442
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	Over 64 community functions were attended by the President;	211103 Allowances (Inc. Casuals, Temporary)	2,225,743
80% of formal pledge requests received met	School fees for State House sponsored students were paid;	213001 Medical expenses (To employees)	173
School fees for sponsored students paid	Presidential donations were fulfilled as funds allowed	223006 Water	908
H.E facilitated in supporting to needy		224004 Cleaning and Sanitation	9,125
		227001 Travel inland	655,977
		228002 Maintenance - Vehicles	243,311
		228003 Maintenance – Machinery, Equipment & Furniture	1,373
		282101 Donations	38,399,932

Reasons for Variation in performance

The president got more invitations to attend community functions than was planned.

The magnitude of unfulfilled donations keeps increasing as the demand for donations is also increasing.

Total	41,536,542
Wage Recurrent	0
Non Wage Recurrent	41,536,542

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

Output: 19 Human Resource Management Services

Capacity building activities coordinated;	Staff were trained in various courses;	Item	Spent
Salaries and pensions payrolls managed;	The bio metric clock in system was introduced in all State House offices;	221002 Workshops and Seminars	5,100
Performance management initiatives coordinated.	Staff appraisals were carried out;	221003 Staff Training	25,000
	The reward and sanction system of staff is operational.	221020 IPPS Recurrent Costs	3,968

Reasons for Variation in performance

None

Total	34,069
Wage Recurrent	0
Non Wage Recurrent	34,069
AIA	0

Output: 20 Records Management Services

Records management policies, procedures and regulations implemented;	Records management policies, procedures and regulations were implemented;	Item	Spent
Records processed and timely accessed	Records were also 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	244,168,831
Wage Recurrent	6,860,406
Non Wage Recurrent	237,308,425
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.	02 Audit Reports were produced	Item	Spent
		211101 General Staff Salaries	1,638
		211103 Allowances (Inc. Casuals, Temporary)	6,103
		221008 Computer supplies and Information Technology (IT)	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,086
		227001 Travel inland	24,000

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

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

None

Total	33,827
Wage Recurrent	1,638
Non Wage Recurrent	32,189
AIA	0
Total For SubProgramme	33,827
Wage Recurrent	1,638
Non Wage Recurrent	32,189
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.	Provided support to a number of model villages across the country (villages of Sanyonja, Mangho, Busiita, Nakyesanja, Lwabenge, Mwanyanjiri, Naluvule, Amatsiko Herbal Project, Rwentondo, Rwamujoojo and Ruharo North) through agricultural inputs, animals, crops and training	Item	Spent
		224006 Agricultural Supplies	474,052
		227001 Travel inland	156,000

Reasons for Variation in performance

None

Total	630,052
Wage Recurrent	0
Non Wage Recurrent	630,052
AIA	0

Output: 07 Presidential Initiatives Supported

Vote:002 State House**QUARTER 2: 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
Health in 12 Districts monitored;	Comprehensively monitored health services in 78 health facilities in 6 districts (Mbarara, Rwampara, Tororo, Kamwenge, Kitagwenda and Kampala) around the country.	Item	Spent
Youth Groups supported with common user facilities.		211101 General Staff Salaries	1,181,458
Girls skilled with vocational skills	The Anti corruption unit has handled over 20 cases	211103 Allowances (Inc. Casuals, Temporary)	94,680
Infrastructure and public works monitored;		221009 Welfare and Entertainment	12,360
Anti-corruption drives undertaken	The HMU investigated 34 cases and submitted 4 to DPP and respective courts.	223005 Electricity	1,200
	The Anti corruption unit has handled over 60 cases	223006 Water	300
		227001 Travel inland	275,940
	State House also embarked on the process of establishing the 20 zonal industrial parks around the country.	282101 Donations	52,498,626
		8,480 girls from the from the Skilling Programme were graduated. 3,500 girls and 885 boys on course.	
	The Anti corruption unit has handled over 60 cases		

Reasons for Variation in performance

None

Total	54,064,564
Wage Recurrent	1,181,458
Non Wage Recurrent	52,883,106
AIA	0
Total For SubProgramme	54,694,616
Wage Recurrent	1,181,458
Non Wage Recurrent	53,513,158
AIA	0

Development Projects**Project: 0008 Support to State House****Capital Purchases****Output: 72 Government Buildings and Administrative Infrastructure**

Maintenance of State House Complex Entebbe	Maintenance works were carried out in Entebbe State House Complex, Nakasero State Lodge and other upcountry state lodges	Item	Spent
		312101 Non-Residential Buildings	50,000
Maintenance of Nakasero state lodge		312102 Residential Buildings	168,546
Maintenance of upcountry lodges			
Routine supervision of capital works			

Reasons for Variation in performance

None

Total	218,546
GoU Development	218,546
External Financing	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
14 support vehicles procured	1st Batch of vehicles was procured	Item	Spent
Servicing and annual maintenance of the jet and Helicopter done		312201 Transport Equipment	1,770,083
<i>Reasons for Variation in performance</i>			
None			
		Total	1,770,083
		GoU Development	1,770,083
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Specialized and security equipment procured	An assortment of specialised equipment (press, household and security) was procured	Item	Spent
		312202 Machinery and Equipment	1,395,944
<i>Reasons for Variation in performance</i>			
None			
		Total	1,395,944
		GoU Development	1,395,944
		External Financing	0
		AIA	0
		Total For SubProgramme	3,384,572
		GoU Development	3,384,572
		External Financing	0
		AIA	0
		GRAND TOTAL	305,433,953
		Wage Recurrent	8,233,019
		Non Wage Recurrent	293,816,362
		GoU Development	3,384,572
		External Financing	0
		AIA	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	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

63 programmes facilitated

70 programmes of the VP were facilitated

Item	Spent
211101 General Staff Salaries	60,136
211103 Allowances (Inc. Casuals, Temporary)	25,089
221008 Computer supplies and Information Technology (IT)	2,130
221009 Welfare and Entertainment	21,425
221010 Special Meals and Drinks	36,600
221011 Printing, Stationery, Photocopying and Binding	22,332
222001 Telecommunications	56,370
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
224005 Uniforms, Beddings and Protective Gear	1,400
227001 Travel inland	75,000
227002 Travel abroad	48,697
228002 Maintenance - Vehicles	700
228003 Maintenance – Machinery, Equipment & Furniture	400
228004 Maintenance – Other	8,705

Reasons for Variation in performance

The VP had more programmes than earlier on planned.

Total	359,483
Wage Recurrent	60,136
Non Wage Recurrent	299,347
AIA	0

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

Mobilization campaigns towards poverty reduction carried out in various parts of the country

The VP carried out mobilisation campaigns towards poverty reduction across the country.

Item	Spent
211101 General Staff Salaries	48,326
211103 Allowances (Inc. Casuals, Temporary)	87,585
221008 Computer supplies and Information Technology (IT)	3,578
221009 Welfare and Entertainment	10,482
221011 Printing, Stationery, Photocopying and Binding	19,848
222001 Telecommunications	24,277
227001 Travel inland	669,000
228002 Maintenance - Vehicles	89,032

Reasons for Variation in performance

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	UShs Thousand
None			
			Total
			952,128
			Wage Recurrent
			48,326
			Non Wage Recurrent
			903,802
			AIA
			0
Output: 04 Regional integration & international relations promoted			
01 country visited	01 foreign country was visited;	Item	Spent
Various foreign dignitaries hosted	The VP hosted various foreign dignitaries;	211103 Allowances (Inc. Casuals, Temporary)	5,151
01 International meeting attended	01 international meeting attended	221009 Welfare and Entertainment	2,169
		222001 Telecommunications	1,256
		227002 Travel abroad	85,244
Reasons for Variation in performance			
None			
			Total
			93,819
			Wage Recurrent
			0
			Non Wage Recurrent
			93,819
			AIA
			0
Output: 05 Trade, tourism & investment promoted			
01 international trade meeting attended	The VP met with a number of foreign investors;	Item	Spent
Foreign investors mobilised;		211103 Allowances (Inc. Casuals, Temporary)	3,434
Trade related functions officiated at	H.E the VP also officiated at a number of trade related functions	221009 Welfare and Entertainment	723
		227001 Travel inland	17,500
		227002 Travel abroad	75,000
Reasons for Variation in performance			
None			
			Total
			96,657
			Wage Recurrent
			0
			Non Wage Recurrent
			96,657
			AIA
			0
Output: 06 Community outreach programmes and welfare activities attended to			
13 community functions attended;	17 community functions were attended by the VP;	Item	Spent
Individuals in need supported as funds permits	Individuals in need were supported as funds allowed	227001 Travel inland	50,000
		282101 Donations	60,000
Reasons for Variation in performance			
The VP received more invitations to community functions that planned.			
			Total
			110,000
			Wage Recurrent
			0
			Non Wage Recurrent
			110,000
			AIA
			0
			Total For SubProgramme
			1,612,086

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	UShs Thousand
		Wage Recurrent	108,462
		Non Wage Recurrent	1,503,624
		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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
250 programmes facilitated;	626 programmes of H.E the President were facilitated.	211101 General Staff Salaries	2,476,504
The necessary logistical support for the welfare and security of the President and his immediate family provided	All the necessary logistical support for the welfare and security of the President and his immediate family was provided	211103 Allowances (Inc. Casuals, Temporary)	1,962,105
		212102 Pension for General Civil Service	93,478
		213001 Medical expenses (To employees)	4,003
		213004 Gratuity Expenses	1,129,302
		221003 Staff Training	229,593
		221008 Computer supplies and Information Technology (IT)	72,955
		221009 Welfare and Entertainment	895,474
		221010 Special Meals and Drinks	630,795
		221011 Printing, Stationery, Photocopying and Binding	45,734
		222001 Telecommunications	121,602
		223003 Rent – (Produced Assets) to private entities	179,257
		223005 Electricity	139,284
		223006 Water	74,186
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,500
		224001 Medical Supplies	8,000
		224003 Classified Expenditure	135,837,487
		224004 Cleaning and Sanitation	67,780
		224005 Uniforms, Beddings and Protective Gear	78,627
		226001 Insurances	742,576
		227001 Travel inland	639,954
		227002 Travel abroad	321,672
		228002 Maintenance - Vehicles	752,423
		228003 Maintenance – Machinery, Equipment & Furniture	64,074
		228004 Maintenance – Other	594,314

Reasons for Variation in performance

The President's programmes, especially those that relate to mass mobilization for poverty reduction were much more than earlier on planned

Total	147,168,674
Wage Recurrent	2,476,504
Non Wage Recurrent	144,692,170

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	US\$ Thousand
			AIA 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.	The President mobilised local leaders for peace and wealth creation in all the regions of the country;	Item	Spent
15 delegations hosted	20 delegations were hosted by the President.	211101 General Staff Salaries	816,858
		211103 Allowances (Inc. Casuals, Temporary)	459,411
		221008 Computer supplies and Information Technology (IT)	16,110
		221009 Welfare and Entertainment	7,457
		221010 Special Meals and Drinks	43,650
		221011 Printing, Stationery, Photocopying and Binding	23,745
		222001 Telecommunications	36,844
		224004 Cleaning and Sanitation	5,000
		227001 Travel inland	4,651,258
		227002 Travel abroad	7,501
		228002 Maintenance - Vehicles	226,042
		228003 Maintenance – Machinery, Equipment & Furniture	20,904

Reasons for Variation in performance

In his up country tours, H.E the President met more delegations of leaders than earlier on anticipated.

Total	6,314,781
Wage Recurrent	816,858
Non Wage Recurrent	5,497,923
AIA	0

Output: 04 Regional integration & international relations promoted

05 countries visited;	06 countries were visited by H.E the President;	Item	Spent
02 Heads of State hosted;	04 Heads of State were hosted;	211101 General Staff Salaries	26,206
05 regional and international meetings attended	04 regional/international meetings were attended by the President;	211103 Allowances (Inc. Casuals, Temporary)	4,285
	The President also met special envoys and foreign dignitaries.	221008 Computer supplies and Information Technology (IT)	3,013
		221009 Welfare and Entertainment	132,984
		224004 Cleaning and Sanitation	5,920
		227001 Travel inland	127,143
		227002 Travel abroad	2,930,191

Reasons for Variation in performance

The need to strengthen regional ties in the continent of Africa necessitated an increase in the number of activities in this output.

Total	3,229,742
Wage Recurrent	26,206
Non Wage Recurrent	3,203,536
AIA	0

Output: 05 Trade, tourism & investment 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	UShs Thousand
02 international trade meeting attended; New investments commissioned; Investors mobilized	02 international trade meetings were attended; The President mobilised both foreign and local investors; Over 10 new investments were commissioned, notably, those in Namunkekera industrial park in Nakaseke district.	Item 211103 Allowances (Inc. Casuals, Temporary) 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	Spent 44,210 1,834 152,143 1,218,307 3,473

Reasons for Variation in performance

Efforts to move Uganda into the middle income status led to more involvement in trade and investment related activities.

Total	1,419,966
Wage Recurrent	0
Non Wage Recurrent	1,419,966
AIA	0

Output: 06 Community outreach programmes and welfare activities attended to

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
18 community functions attended; Formal pledge requests met as funds permit School fees for State House sponsored paid; H.E facilitated to support the needy	Over 43 community functions were attended by the President; School fees for State House sponsored students were paid; Presidential donations were fulfilled as funds allowed	211103 Allowances (Inc. Casuals, Temporary) 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282101 Donations	1,390,546 908 5,406 327,988 112,987 510 20,202,325

Reasons for Variation in performance

The president got more invitations to attend community functions than was planned.

The magnitude of unfulfilled donations keeps increasing as the demand for donations is also increasing.

Total	22,040,670
Wage Recurrent	0
Non Wage Recurrent	22,040,670
AIA	0

Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
01 in-house training workshop conducted; Salaries and pensions verified and paid; Staff performance appraisal processes supported and supervised.	Staff were trained in various courses; The biometric clock in system was introduced in all State House offices; Staff appraisals were carried out; The reward and sanction system of staff is operational.	221020 IPPS Recurrent Costs	3,968

Reasons for Variation in performance

None

Total	3,968
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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	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	3,968
		AIA	0

Output: 20 Records Management Services

Records management policies, procedures and regulations implemented;	Records management policies, procedures and regulations were implemented;	Item	Spent
Records processed and timely accessed	Records were also processed and timely accessed		

Reasons for Variation in performance

None

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	180,177,802
Wage Recurrent	3,319,567
Non Wage Recurrent	176,858,235
AIA	0

*Recurrent Programmes***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
		211101 General Staff Salaries	1,638
		211103 Allowances (Inc. Casuals, Temporary)	4,103
		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	18,784
Wage Recurrent	1,638
Non Wage Recurrent	17,146
AIA	0
Total For SubProgramme	18,784
Wage Recurrent	1,638
Non Wage Recurrent	17,146
AIA	0

*Recurrent Programmes***Subprogram: 06 Presidential Initiatives**

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	UShs Thousand
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*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.	Provided support to a number of model villages across the country (villages of Sanyonja, Mangho, Busiita, Nakyesanja, Lwabenge, Mwanyanjiri, Naluvule, Amatsiko Herbal Project, Rwentondo, Rwamujoojo and Ruharo North) through agricultural inputs, animals, crops and training	Item	Spent
		224006 Agricultural Supplies	279,357
		227001 Travel inland	78,000

Reasons for Variation in performance

None

Total	357,357
Wage Recurrent	0
Non Wage Recurrent	357,357
AIA	0

Output: 07 Presidential Initiatives Supported

Comprehensively monitor health activities on 03 districts;	The HMU comprehensively monitored health services in 36 health facilities in 5 districts (Mbarara, Rwampara, Tororo, Kamwenge, Kitagwenda) around the country.	Item	Spent
		211101 General Staff Salaries	588,470
Inspection of on going infrastructure works carried out;		211103 Allowances (Inc. Casuals, Temporary)	55,680
		221009 Welfare and Entertainment	6,180
Various youth groups supported with Common User Facilities.	The HMU investigated 34 cases and submitted 4 to DPP and respective courtts;	223005 Electricity	1,200
		223006 Water	300
Anti-corruption drives undertaken	Embarked on the process of establishing the 20 zonal industrial parks around the country.	227001 Travel inland	137,970
		282101 Donations	21,250,806
	Another intake of 3,500 girls and 885 boys under the Skilling Programme is on course.		
	The Anti corruption unit has handled over 20 cases		

Reasons for Variation in performance

None

Total	22,040,605
Wage Recurrent	588,470
Non Wage Recurrent	21,452,136
AIA	0
Total For SubProgramme	22,397,963
Wage Recurrent	588,470
Non Wage Recurrent	21,809,493
AIA	0

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

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	UShs Thousand
Output: 72 Government Buildings and Administrative Infrastructure			
Entebbe State House complex maintained;	Maintenance works were carried out in Entebbe State House Complex, Nakasero	Item	Spent
Nakasero State Lodge and other upcountry state lodges maintained;	State Lodge and other upcountry state lodges	312101 Non-Residential Buildings	50,000
Office spaces renovated		312102 Residential Buildings	168,546
<i>Reasons for Variation in performance</i>			
None			
			Total
			218,546
			GoU Development
			218,546
			External Financing
			0
			AIA
			0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
First batch of vehicles delivered	1st Batch of vehicles was procured	Item	Spent
		312201 Transport Equipment	1,095,083
<i>Reasons for Variation in performance</i>			
None			
			Total
			1,095,083
			GoU Development
			1,095,083
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
First batch procured and delivered	An assortment of ICT equipment was procured	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			
First batch procured and delivered	An assortment of specialised equipment (press, household and security) was procured	Item	Spent
		312202 Machinery and Equipment	1,066,235
<i>Reasons for Variation in performance</i>			
None			
			Total
			1,066,235
			GoU Development
			1,066,235
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
First batch procured and delivered	1st batch of furniture was procured.	Item	Spent

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	UShs Thousand
<i>Reasons for Variation in performance</i>			
None			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	2,379,863
		GoU Development	2,379,863
		External Financing	0
		AIA	0
GRAND TOTAL			206,586,499
		Wage Recurrent	4,018,137
		Non Wage Recurrent	200,188,498
		GoU Development	2,379,863
		External Financing	0
		AIA	0

Vote:002 State House

QUARTER 3: 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

63 programmes facilitated	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	3,042	0	3,042
	223005 Electricity	12,000	0	12,000
	223006 Water	3,000	0	3,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	1,000
	224004 Cleaning and Sanitation	12,951	0	12,951
	224005 Uniforms, Beddings and Protective Gear	7,600	0	7,600
	227002 Travel abroad	1,303	0	1,303
	228002 Maintenance - Vehicles	23,816	0	23,816
	228003 Maintenance – Machinery, Equipment & Furniture	2,451	0	2,451
	Total	67,163	0	67,163
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>67,163</i>	<i>0</i>	<i>67,163</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Mobilization campaigns towards poverty reduction carried out in various parts of the country	Item	Balance b/f	New Funds	Total
	213002 Incapacity, death benefits and funeral expenses	8,208	0	8,208
	228003 Maintenance – Machinery, Equipment & Furniture	4,925	0	4,925
	Total	13,132	0	13,132
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,132</i>	<i>0</i>	<i>13,132</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Regional integration & international relations promoted

01 country visited	Item	Balance b/f	New Funds	Total
Various foreign dignitaries hosted	211101 General Staff Salaries	5,500	0	5,500
	221011 Printing, Stationery, Photocopying and Binding	1,673	0	1,673
01 International meeting attended	227002 Travel abroad	39,756	0	39,756
	Total	46,929	0	46,929
	<i>Wage Recurrent</i>	<i>5,500</i>	<i>0</i>	<i>5,500</i>
	<i>Non Wage Recurrent</i>	<i>41,429</i>	<i>0</i>	<i>41,429</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>UShs Thousand</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
01 international trade meeting attended				
Foreign investors mobilised;	211101 General Staff Salaries	3,935	0	3,935
Trade related functions officiated at	221011 Printing, Stationery, Photocopying and Binding	1,047	0	1,047
	Total	4,982	0	4,982
	<i>Wage Recurrent</i>	<i>3,935</i>	<i>0</i>	<i>3,935</i>
	<i>Non Wage Recurrent</i>	<i>1,047</i>	<i>0</i>	<i>1,047</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
13 community functions attended;				
Individuals in need supported as funds permits	228002 Maintenance - Vehicles	3,871	0	3,871
	Total	3,871	0	3,871
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,871</i>	<i>0</i>	<i>3,871</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:002 State House**QUARTER 3: 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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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;	Item	Balance b/f	New Funds	Total
The necessary logistical support for the welfare and security of the President and his immediate family provided	211101 General Staff Salaries	198,620	0	198,620
	211103 Allowances (Inc. Casuals, Temporary)	16,728	0	16,728
	212102 Pension for General Civil Service	22,565	0	22,565
	213001 Medical expenses (To employees)	1,447	0	1,447
	213004 Gratuity Expenses	12,519	0	12,519
	221003 Staff Training	573,908	0	573,908
	221008 Computer supplies and Information Technology (IT)	8,594	0	8,594
	221009 Welfare and Entertainment	5,400	0	5,400
	221010 Special Meals and Drinks	212,839	0	212,839
	221011 Printing, Stationery, Photocopying and Binding	9	0	9
	221016 IFMS Recurrent costs	7,500	0	7,500
	221017 Subscriptions	21,250	0	21,250
	222001 Telecommunications	356,052	0	356,052
	223003 Rent – (Produced Assets) to private entities	20,943	0	20,943
	223005 Electricity	278,037	0	278,037
	223006 Water	156,668	0	156,668
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	395	0	395
	224001 Medical Supplies	38,000	0	38,000
	224003 Classified Expenditure	2,083,364	0	2,083,364
	224004 Cleaning and Sanitation	295	0	295
	224005 Uniforms, Beddings and Protective Gear	28,203	0	28,203
	227004 Fuel, Lubricants and Oils	30,000	0	30,000
	228002 Maintenance - Vehicles	26,664	0	26,664
	228004 Maintenance – Other	8,342	0	8,342
	Total	4,108,341	0	4,108,341
	<i>Wage Recurrent</i>	<i>198,620</i>	<i>0</i>	<i>198,620</i>
	<i>Non Wage Recurrent</i>	<i>3,909,721</i>	<i>0</i>	<i>3,909,721</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:002 State House**QUARTER 3: 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
Mobilization for peace, transformation and prosperity for all carried out in the 04 regions of the country.	211101 General Staff Salaries	12,303	0	12,303
15 delegations hosted	213001 Medical expenses (To employees)	2,843	0	2,843
	221009 Welfare and Entertainment	35,585	0	35,585
	221010 Special Meals and Drinks	106,350	0	106,350
	221011 Printing, Stationery, Photocopying and Binding	2,237	0	2,237
	222001 Telecommunications	24,732	0	24,732
	223005 Electricity	57,796	0	57,796
	223006 Water	34,668	0	34,668
	224004 Cleaning and Sanitation	1,294	0	1,294
	224005 Uniforms, Beddings and Protective Gear	5,127	0	5,127
	227003 Carriage, Haulage, Freight and transport hire	3,750	0	3,750
	228002 Maintenance - Vehicles	533,871	0	533,871
	228003 Maintenance – Machinery, Equipment & Furniture	275	0	275
	Total	820,829	0	820,829
	<i>Wage Recurrent</i>	<i>12,303</i>	<i>0</i>	<i>12,303</i>
	<i>Non Wage Recurrent</i>	<i>808,525</i>	<i>0</i>	<i>808,525</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Regional integration & international relations promoted

	Item	Balance b/f	New Funds	Total
05 countries visited;	211101 General Staff Salaries	17,579	0	17,579
02 Heads of State hosted;	213001 Medical expenses (To employees)	299	0	299
05 regional and international meetings attended	221008 Computer supplies and Information Technology (IT)	369	0	369
	221009 Welfare and Entertainment	90,439	0	90,439
	221011 Printing, Stationery, Photocopying and Binding	4,769	0	4,769
	223005 Electricity	125,000	0	125,000
	223006 Water	75,000	0	75,000
	224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000
	228003 Maintenance – Machinery, Equipment & Furniture	1,492	0	1,492
	Total	319,946	0	319,946
	<i>Wage Recurrent</i>	<i>17,579</i>	<i>0</i>	<i>17,579</i>
	<i>Non Wage Recurrent</i>	<i>302,367</i>	<i>0</i>	<i>302,367</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>UShs Thousand</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
02 international trade meeting attended;				
New investments commissioned;	211101 General Staff Salaries	23,159	0	23,159
Investors mobilized	213001 Medical expenses (To employees)	236	0	236
	221008 Computer supplies and Information Technology (IT)	1,470	0	1,470
	221011 Printing, Stationery, Photocopying and Binding	7,199	0	7,199
	222001 Telecommunications	5,796	0	5,796
	223005 Electricity	13,441	0	13,441
	224004 Cleaning and Sanitation	700	0	700
	224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000
	228002 Maintenance - Vehicles	19,691	0	19,691
	228003 Maintenance – Machinery, Equipment & Furniture	2,928	0	2,928
	Total	79,620	0	79,620
	<i>Wage Recurrent</i>	<i>23,159</i>	<i>0</i>	<i>23,159</i>
	<i>Non Wage Recurrent</i>	<i>56,461</i>	<i>0</i>	<i>56,461</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
18 community functions attended;				
Formal pledge requests met as funds permit	211101 General Staff Salaries	34,499	0	34,499
School fees for State House sponsored paid;	211103 Allowances (Inc. Casuals, Temporary)	1,450	0	1,450
H.E facilitated to support the needy	213001 Medical expenses (To employees)	173	0	173
	221008 Computer supplies and Information Technology (IT)	1,958	0	1,958
	221011 Printing, Stationery, Photocopying and Binding	11,613	0	11,613
	222001 Telecommunications	6,877	0	6,877
	223005 Electricity	13,441	0	13,441
	223006 Water	7,157	0	7,157
	224004 Cleaning and Sanitation	875	0	875
	224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000
	228002 Maintenance - Vehicles	17,336	0	17,336
	228003 Maintenance – Machinery, Equipment & Furniture	354	0	354
	Total	100,731	0	100,731
	<i>Wage Recurrent</i>	<i>34,499</i>	<i>0</i>	<i>34,499</i>
	<i>Non Wage Recurrent</i>	<i>66,233</i>	<i>0</i>	<i>66,233</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:002 State House**QUARTER 3: 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: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Capacity building activities coordinated;				
01 in-house training workshop conducted;	213002 Incapacity, death benefits and funeral expenses	27,000	0	27,000
Salaries and pensions verified and paid;	221002 Workshops and Seminars	5,100	0	5,100
	221003 Staff Training	25,000	0	25,000
Staff performance appraisal processes supported and supervised.	221004 Recruitment Expenses	5,000	0	5,000
	221020 IPPS Recurrent Costs	8,532	0	8,532
	Total	70,632	0	70,632
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>70,632</i>	<i>0</i>	<i>70,632</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Records management policies, procedures and regulations implemented;	221007 Books, Periodicals & Newspapers	8,900	0	8,900
Records processed and timely accessed	222002 Postage and Courier	1,896	0	1,896
	Total	10,796	0	10,796
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,796</i>	<i>0</i>	<i>10,796</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
01 audit report produced				
	211101 General Staff Salaries	8,156	0	8,156
	Total	8,156	0	8,156
	<i>Wage Recurrent</i>	<i>8,156</i>	<i>0</i>	<i>8,156</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</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
Poverty alleviation efforts continues in already established model villages through the provision of inputs and training.				
	224006 Agricultural Supplies	42,149	0	42,149
	Total	42,149	0	42,149
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>42,149</i>	<i>0</i>	<i>42,149</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:002 State House**QUARTER 3: 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

	Item	Balance b/f	New Funds	Total
Comprehensively monitor health activities on 03 districts;	211101 General Staff Salaries	11,722	0	11,722
Inspection of on going infrastructure works carried out;	221009 Welfare and Entertainment	15,300	0	15,300
New intake of girls under the "Skilling the girl child" done.	221011 Printing, Stationery, Photocopying and Binding	4,147	0	4,147
Anti-corruption drives undertaken	222001 Telecommunications	37,537	0	37,537
	228002 Maintenance - Vehicles	3,300	0	3,300
	282101 Donations	11,322,409	0	11,322,409
	Total	11,394,415	0	11,394,415
	<i>Wage Recurrent</i>	<i>11,722</i>	<i>0</i>	<i>11,722</i>
	<i>Non Wage Recurrent</i>	<i>11,382,693</i>	<i>0</i>	<i>11,382,693</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**

	Item	Balance b/f	New Funds	Total
Entebbe State House complex maintained;	312102 Residential Buildings	16,454	0	16,454
Nakasero State Lodge and other upcountry state lodges maintained;		Total	0	16,454
Office spaces renovated		<i>GoU Development</i>	<i>0</i>	<i>16,454</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Annual service of the Jet carried out	312201 Transport Equipment	29,917	0	29,917
	312205 Aircrafts	1,000,000	0	1,000,000
	Total	1,029,917	0	1,029,917
		<i>GoU Development</i>	<i>0</i>	<i>1,029,917</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

First batch procured and delivered

	GRAND TOTAL	18,138,063	0	18,138,063
	<i>Wage Recurrent</i>	<i>315,472</i>	<i>0</i>	<i>315,472</i>
	<i>Non Wage Recurrent</i>	<i>16,776,219</i>	<i>0</i>	<i>16,776,219</i>
	<i>GoU Development</i>	<i>1,046,372</i>	<i>0</i>	<i>1,046,372</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>