

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	18.872	4.718	4.643	25.0%	24.6%	98.4%
Non Wage	379.025	104.761	98.003	27.6%	25.9%	93.5%
Devt. GoU	12.338	1.335	1.327	10.8%	10.8%	99.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	410.236	110.813	103.973	27.0%	25.3%	93.8%
Total GoU+Ext Fin (MTEF)	410.236	110.813	103.973	27.0%	25.3%	93.8%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	410.236	110.813	103.973	27.0%	25.3%	93.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	410.236	110.813	103.973	27.0%	25.3%	93.8%
Total Vote Budget Excluding Arrears	410.236	110.813	103.973	27.0%	25.3%	93.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	410.24	110.81	103.97	27.0%	25.3%	93.8%
Sub-SubProgramme: 11 Logistical and Administrative Support to the Presidency	410.24	110.81	103.97	27.0%	25.3%	93.8%
Total for Vote	410.24	110.81	103.97	27.0%	25.3%	93.8%

Matters to note in budget execution

State House spent 93.8% of its budget due to ongoing procurement processes as well as the need to reserve funds for the new quarter before a new release is actualized.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 11 Logistical and Administrative Support to the Presidency	
0.203 Bn Shs	<i>Department/Project :02 Support to Vice President</i>

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Reason: The unspent balances were due to the need to reserve funds for the new quarter as well as bills pending verification	
<i>Items</i>	
66,300,000.000 UShs	221010 Special Meals and Drinks
Reason: The need to preserve funds for the new quarter	
39,900,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Bills pending verification	
28,185,000.000 UShs	222001 Telecommunications
Reason: Bills pending verification	
26,006,650.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: The need to preserve funds for the new quarter	
9,000,000.000 UShs	224004 Cleaning and Sanitation
Reason: Bills pending verification	
2.576 Bn Shs	Department/Project :03 Administration and Support to the President
Reason: The unspent balances were due to the need to reserve funds for the new quarter before a new release is actualized as well as the verification of bills.	
<i>Items</i>	
518,500,712.000 UShs	221010 Special Meals and Drinks
Reason: Need to reserve funds for the new quarter	
389,323,316.000 UShs	228004 Maintenance – Other
Reason: Bills pending verification	
355,620,000.000 UShs	222001 Telecommunications
Reason: Bills pending verification	
317,983,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Bills pending verification	
240,803,995.000 UShs	224004 Cleaning and Sanitation
Reason: Bills pending verification	
0.603 Bn Shs	Department/Project :06 Presidential Initiatives
Reason: The unspent balances were due to ongoing procurement of agricultural inputs	
<i>Items</i>	
603,000,000.000 UShs	224006 Agricultural Supplies
Reason: ongoing procurements	
(ii) Expenditures in excess of the original approved budget	

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V2: Performance Highlights

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

Sub-SubProgramme : 11 Logistical and Administrative Support to the Presidency			
Responsible Officer: State House Comptroller			
Sub-SubProgramme Outcome: Effective and Efficient Operations of the Presidency			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Level of Provision of Logistical Support	Percentage	95%	100%
Level of Implementation of Presidential Initiatives	Good/Fair/Poor	Good	Good

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 11 Logistical and Administrative Support to the Presidency			
Department : 02 Support to Vice President			
Budget OutPut : 02 Logistical Support, welfare & security provided to H.E the President, VP & their families			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of VP Programmes facilitated	Number	250	63
Budget OutPut : 03 Masses mobilized towards poverty reduction, peace & development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of regions mobilized by the Presidency for Peace, Transformation and Prosperity for all	Number	4	4
Budget OutPut : 04 Regional integration and international relations promoted			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of regional and international meetings attended	Number	2	0
Budget OutPut : 05 Trade, tourism and investment promoted			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of international trade meetings attended	Number	2	1
Budget OutPut : 06 Community outreach programmes and welfare activities attended to			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of community functions attended	Number	50	12
Department : 03 Administration and Support to the President			

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Budget OutPut : 02 Logistical Support, welfare & security provided to H.E the President, VP & their families			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of H.E Programmes facilitated	Number	1500	378
Budget OutPut : 03 Masses mobilized towards poverty reduction, peace & development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of delegations met by H.E The President	Number	100	24
Number of regions mobilized by the Presidency for Peace, Transformation and Prosperity for all	Number	4	4
Budget OutPut : 04 Regional integration and international relations promoted			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Heads of State hosted	Number	5	02
Number of regional and international meetings attended	Number	18	04
Budget OutPut : 05 Trade, tourism and investment promoted			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of international trade meetings attended	Number	6	01
Budget OutPut : 06 Community outreach programmes and welfare activities attended to			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of community functions attended	Number	100	20
Number of students benefitting from the State House scholarship scheme	Number	3425	651
Department : 06 Presidential Initiatives			
Budget OutPut : 03 Masses mobilized towards poverty reduction, peace & development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of youth benefiting from the Youth Skilling Programme	Number	2800	0
Number of model villages supported through the Poverty Alleviation Initiative	Number	27	8
Budget OutPut : 07 Presidential Initiatives Supported			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of hospitals/health centres monitored	Number	240	48
Number of Infrastructure works under construction inspected	Number	16	10

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Number of cases investigated by the State House Anti-Corruption Unit	Number	60	9
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Performance highlights for the Quarter

The necessary logistical support for the efficient operations, welfare and security of the Presidency was provided. The scheduled programmes of the President and Vice President were adequately facilitated.

The President mobilized leaders across the country urging them to embrace the socio-economic transformation agenda of the Government. Key among these activities was H.E's tour to the Karamoja sub-region where he re-assured the people of Governments total commitment to end cattle rustling and criminality in the area.

The Presidency continued its efforts of promoting and strengthening regional and international relations. H.E the President met a number of foreign dignitaries and key among those met was the Prime Minister of the Federal Democratic Republic of Ethiopia Abiy Ahmed Ali. The two leaders agreed to further strengthen cooperation in bilateral, regional and international issues of common interest.

The Presidency promoted trade, tourism and investment on various fronts. At the national level, H.E the President inaugurated the Presidential CEO Forum, an activity that marked a significant milestone within the private sector fraternity to have access and participate in the Government's agenda of fostering the social economic transformation and development of Uganda. The CEO Forum will act as a linkage between the private sector leadership, CEO's from Corporate institutions and government executives with the aim of contributing to the National Development Agenda

The various Presidential initiatives supported under State House are also on course. Under the Presidential Initiative on Poverty Alleviation, 08 model villages of Madi-Okollo, Baralege, Kikyusa, Petta, Busiita, Mangho, Rwentoondo and Bwera were supported with agricultural inputs; The 04 Demo farms in Kawumu, Mayuge, Arua and Baralege were supported with inputs continued to serve as learning examples to the nearby inhabitants.

The Infrastructure Monitoring Unit monitored 10 on going infrastructure works that included NWSC projects, The Karuma and Isimba Hydro Power Plants (HPPs) as well as various roads; The Health Monitoring Unit inspected health service delivery in 48 Health facilities in the districts of Otake and Bugiri; The Anti-Corruption Unit investigated and forwarded 08 cases to the DPP;

School fees for State House sponsored students were paid;

The construction of the 20 zonal industrial hubs is at 90% level of completion.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 11 Logistical and Administrative Support to the Presidency	410.24	110.81	103.97	27.0%	25.3%	93.8%
<i>Class: Outputs Provided</i>	<i>397.90</i>	<i>109.48</i>	<i>102.65</i>	<i>27.5%</i>	<i>25.8%</i>	<i>93.8%</i>
161102 Logistical Support, welfare & security provided to H.E the President, VP & their families	143.89	40.92	38.42	28.4%	26.7%	93.9%
161103 Masses mobilized towards poverty reduction, peace & development	87.22	21.80	20.67	25.0%	23.7%	94.8%
161104 Regional integration and international relations promoted	6.73	1.53	1.50	22.8%	22.2%	97.6%
161105 Trade, tourism and investment promoted	6.36	1.80	1.75	28.2%	27.5%	97.4%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
161106 Community outreach programmes and welfare activities attended to	91.47	27.87	26.19	30.5%	28.6%	94.0%
161107 Presidential Initiatives Supported	61.98	15.49	14.07	25.0%	22.7%	90.8%
161119 Human Resource Management Services	0.21	0.05	0.04	25.0%	17.1%	68.5%
161120 Records Management Services	0.04	0.01	0.01	25.0%	20.6%	82.4%
Class: Capital Purchases	12.34	1.33	1.33	10.8%	10.8%	99.4%
161172 Government Buildings and Administrative Infrastructure	0.97	0.40	0.40	41.2%	41.2%	99.9%
161175 Purchase of Motor Vehicles and Other Transport Equipment	7.15	0.00	0.00	0.0%	0.0%	0.0%
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	3.47	0.33	0.33	9.6%	9.4%	97.8%
161178 Purchase of Office and Residential Furniture and Fittings	0.60	0.60	0.60	100.0%	100.0%	100.0%
Total for Vote	410.24	110.81	103.97	27.0%	25.3%	93.8%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	397.90	109.48	102.65	27.5%	25.8%	93.8%
211101 General Staff Salaries	18.87	4.72	4.64	25.0%	24.6%	98.4%
211103 Allowances (Inc. Casuals, Temporary)	28.97	7.24	7.19	25.0%	24.8%	99.3%
212102 Pension for General Civil Service	0.50	0.13	0.11	25.0%	22.1%	88.2%
213001 Medical expenses (To employees)	0.66	0.17	0.11	25.1%	16.4%	65.4%
213002 Incapacity, death benefits and funeral expenses	0.07	0.02	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	4.56	1.14	1.12	25.0%	24.5%	98.1%
221001 Advertising and Public Relations	0.02	0.00	0.00	25.0%	0.0%	0.0%
221002 Workshops and Seminars	0.00	0.00	0.00	25.0%	0.0%	0.0%
221003 Staff Training	3.33	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%
221007 Books, Periodicals & Newspapers	0.04	0.01	0.01	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.58	0.14	0.00	24.8%	0.0%	0.0%
221009 Welfare and Entertainment	3.85	0.96	0.93	25.0%	24.1%	96.2%
221010 Special Meals and Drinks	6.88	1.72	1.13	25.0%	16.5%	66.0%
221011 Printing, Stationery, Photocopying and Binding	1.46	0.36	0.01	25.0%	0.4%	1.7%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
221017 Subscriptions	0.09	0.02	0.00	25.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%

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222001 Telecommunications	1.60	0.40	0.02	25.0%	1.0%	4.1%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.54	0.77	0.77	50.0%	50.0%	100.0%
223005 Electricity	1.40	0.15	0.01	11.1%	0.8%	7.1%
223006 Water	1.10	0.09	0.00	7.7%	0.0%	0.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.09	0.02	0.02	25.0%	17.8%	71.1%
224001 Medical Supplies	0.18	0.05	0.02	25.0%	8.7%	34.8%
224003 Classified Expenditure	68.11	22.03	21.94	32.3%	32.2%	99.6%
224004 Cleaning and Sanitation	1.34	0.34	0.09	25.0%	6.4%	25.6%
224005 Uniforms, Beddings and Protective Gear	0.39	0.10	0.02	26.3%	6.4%	24.4%
224006 Agricultural Supplies	2.84	0.71	0.11	25.0%	3.8%	15.1%
226001 Insurances	2.97	0.74	0.74	25.0%	25.0%	100.0%
227001 Travel inland	70.24	16.91	16.91	24.1%	24.1%	100.0%
227002 Travel abroad	8.00	2.00	2.00	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.00	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.12	0.03	0.00	25.0%	0.0%	0.0%
228001 Maintenance - Civil	0.60	0.15	0.00	25.0%	0.0%	0.0%
228002 Maintenance - Vehicles	5.42	2.01	1.93	37.0%	35.6%	96.3%
228003 Maintenance – Machinery, Equipment & Furniture	1.64	0.41	0.35	25.0%	21.3%	85.3%
228004 Maintenance – Other	4.34	1.08	0.69	25.0%	15.9%	63.7%
282101 Donations	155.99	44.00	40.94	28.2%	26.2%	93.0%
Class: Capital Purchases	12.34	1.33	1.33	10.8%	10.8%	99.4%
281504 Monitoring, Supervision & Appraisal of Capital work	0.03	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.20	0.00	0.00	0.0%	0.0%	0.0%
312102 Residential Buildings	0.74	0.40	0.40	54.1%	54.0%	99.9%
312201 Transport Equipment	3.15	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	3.47	0.33	0.33	9.6%	9.4%	97.8%
312203 Furniture & Fixtures	0.60	0.60	0.60	100.0%	100.0%	100.0%
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	410.24	110.81	103.97	27.0%	25.3%	93.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1611 Logistical and Administrative Support to the Presidency	410.24	110.81	103.97	27.0%	25.3%	93.8%
<i>Departments</i>						
02 Support to Vice President	8.58	1.89	1.67	22.1%	19.4%	88.1%
03 Administration and Support to the President	312.06	88.27	83.70	28.3%	26.8%	94.8%

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04 Internal Audit	0.07	0.02	0.01	25.0%	18.2%	72.8%
06 Presidential Initiatives	77.18	19.30	17.27	25.0%	22.4%	89.5%
<i>Development Projects</i>						
1590 Retooling of State House	12.34	1.33	1.33	10.8%	10.8%	99.4%
Total for Vote	410.24	110.81	103.97	27.0%	25.3%	93.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 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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Sub-SubProgramme: 11 Logistical and Administrative Support to the Presidency

Departments

Department: 02 Support to Vice President

Outputs Provided

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

250 Programmes facilitated	63 programmes if the VP were facilitated through the provision of the necessary logistical support and security	Item	Spent
		211101 General Staff Salaries	59,797
		211103 Allowances (Inc. Casuals, Temporary)	1,419
		221009 Welfare and Entertainment	115,221
		221010 Special Meals and Drinks	16,800
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		224004 Cleaning and Sanitation	3,600
		227001 Travel inland	75,000
		228002 Maintenance - Vehicles	24,516

Reasons for Variation in performance

None

Total	297,354
Wage Recurrent	59,797
Non Wage Recurrent	237,557
Arrears	0
AIA	0

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

Mobilization campaigns towards poverty reduction and transformation carried out in the 04 regions of the Country	The VP undertook mobilisation campaigns throughout the country through meetings with leaders	Item	Spent
		211101 General Staff Salaries	23,457
		211103 Allowances (Inc. Casuals, Temporary)	90,888
		221009 Welfare and Entertainment	10,482
		227001 Travel inland	909,000
		228002 Maintenance - Vehicles	89,032

Reasons for Variation in performance

None

Total	1,122,859
Wage Recurrent	23,457
Non Wage Recurrent	1,099,402
Arrears	0
AIA	0

Budget Output: 04 Regional integration and international relations promoted

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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
02 countries visited;	VP hosted various foreign dignitaries	Item	Spent
Foreign dignitaries hosted;		221009 Welfare and Entertainment	542
2 international relations meeting attended.			

Reasons for Variation in performance

None

Total	542
Wage Recurrent	0
Non Wage Recurrent	542
Arrears	0
<i>AIA</i>	0

Budget Output: 05 Trade, tourism and investment promoted

02 International trade meetings attended;	VP attended 01 international trade meeting	Item	Spent
Foreign Investors mobilised;		221009 Welfare and Entertainment	362
		227001 Travel inland	17,500

Reasons for Variation in performance

None

Total	17,862
Wage Recurrent	0
Non Wage Recurrent	17,862
Arrears	0
<i>AIA</i>	0

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

50 Community functions attended and welfare needs addressed;	12 Community functions were attended by the VP and also addressed welfare needs of various needs as funds allowed	Item	Spent
		227001 Travel inland	50,000
Individuals in need supported.		282101 Donations	180,000

Reasons for Variation in performance

None

Total	230,000
Wage Recurrent	0
Non Wage Recurrent	230,000
Arrears	0
<i>AIA</i>	0
Total For Department	1,668,616
Wage Recurrent	83,254
Non Wage Recurrent	1,585,362

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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
		Arrears	0
		AIA	0

Departments

Department: 03 Administration and Support to the President

Outputs Provided

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

1,500 Programmes facilitated	378 programmes of H.E the President were supported with the necessary technical and logistical support	Item	Spent
		211101 General Staff Salaries	3,117,681
		211103 Allowances (Inc. Casuals, Temporary)	4,899,281
		212102 Pension for General Civil Service	111,316
		213001 Medical expenses (To employees)	108,505
		213004 Gratuity Expenses	1,118,983
		221003 Staff Training	803,501
		221009 Welfare and Entertainment	568,372
		221010 Special Meals and Drinks	575,437
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221016 IFMS Recurrent costs	7,500
		222001 Telecommunications	16,380
		223003 Rent – (Produced Assets) to private entities	770,100
		223005 Electricity	11,055
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,000
		224001 Medical Supplies	16,000
		224003 Classified Expenditure	21,941,272
		224004 Cleaning and Sanitation	80,682
		224005 Uniforms, Beddings and Protective Gear	15,160
		226001 Insurances	742,576
		227001 Travel inland	1,889,954
		228002 Maintenance - Vehicles	260,925
		228003 Maintenance – Machinery, Equipment & Furniture	343,818
		228004 Maintenance – Other	690,677
		Total	38,108,174
		Wage Recurrent	3,117,681
		Non Wage Recurrent	34,990,493

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
		Arrears	0
		AIA	0

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

The 04 regions of the country mobilised for peace, transformation and prosperity; 100 delegations from districts hosted.	H.E the President mobilised the 04 regions of the Country for peace, transformation and development; 24 delegations of various leaders from across the country were met by H.E the President	Item	Spent
		211101 General Staff Salaries	811,194
		211103 Allowances (Inc. Casuals, Temporary)	566,717
		221009 Welfare and Entertainment	42,212
		221010 Special Meals and Drinks	541,782
		224005 Uniforms, Beddings and Protective Gear	4,759
		227001 Travel inland	12,973,662
		228002 Maintenance - Vehicles	1,406,997
		228003 Maintenance – Machinery, Equipment & Furniture	4,938
			Total 16,352,260
			Wage Recurrent 811,194
			Non Wage Recurrent 15,541,066
			Arrears 0
			AIA 0

Reasons for Variation in performance

None

Budget Output: 04 Regional integration and international relations promoted

08 foreign countries visited; 05 Heads of State hosted; 15 Regional and international meetings attended	H.E hosted two foreign dignitaries deserving Heads of State treatment (The Ethiopian PM and Ex-Nigerian President) 04 Regional meetings were attended by H.E the President H.E also hosted various foreign dignitaries	Item	Spent
		211101 General Staff Salaries	19,192
		211103 Allowances (Inc. Casuals, Temporary)	688,399
		221009 Welfare and Entertainment	161,114
		227001 Travel inland	127,143
		227002 Travel abroad	500,000
			Total 1,495,847
			Wage Recurrent 19,192
			Non Wage Recurrent 1,476,655
			Arrears 0
			AIA 0

Reasons for Variation in performance

There was no foreign country visited in the quarter due to covid restrictions. Virtual meetings were instead held.

Budget Output: 05 Trade, tourism and investment promoted

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
6 international trade meetings attended;	01 trade meeting was attended by H.E the President;	Item	Spent
New investments commissioned;		211101 General Staff Salaries	5,052
Local and international investors mobilized.	H.E the President mobilised a number of investors in his various engagements	211103 Allowances (Inc. Casuals, Temporary)	39,527
		221009 Welfare and Entertainment	8,625
		224004 Cleaning and Sanitation	1,770
		227001 Travel inland	152,143
		227002 Travel abroad	1,500,000
		228002 Maintenance - Vehicles	21,576
		228003 Maintenance – Machinery, Equipment & Furniture	1,411

Reasons for Variation in performance

None

Total	1,730,104
Wage Recurrent	5,052
Non Wage Recurrent	1,725,052
Arrears	0
AIA	0

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

100 Community functions attended;	20 community functions were attended by H.E the President	Item	Spent
Presidential donations paid to a number of beneficiaries;	Presidential donations were paid as funds allowed;	211101 General Staff Salaries	10,338
School fees for 3,425 sponsored students paid.	School fees for 651 sponsored students were paid	211103 Allowances (Inc. Casuals, Temporary)	849,389
		221009 Welfare and Entertainment	6,325
		224005 Uniforms, Beddings and Protective Gear	5,000
		227001 Travel inland	291,988
		228002 Maintenance - Vehicles	126,985
		282101 Donations	24,674,871

Reasons for Variation in performance

None

Total	25,964,896
Wage Recurrent	10,338
Non Wage Recurrent	25,954,558
Arrears	0
AIA	0

Budget 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	US\$ Thousand
200 Staff trained;	Already existing performance initiatives were strengthened	Item	Spent
07 Performance management engagements (agreements, plan, appraisals, reviews, improvement plans, absenteeism reports and rewards & sanctions) for staff carried out		221003 Staff Training	29,600
		221020 IPPS Recurrent Costs	6,250

Reasons for Variation in performance

Training sessions were not undertaken due to covid restrictions

Total	35,850
Wage Recurrent	0
Non Wage Recurrent	35,850
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

Operational records centre;	Operationalised the classification system	Item	Spent
Public Service recommended classification system operational.		221007 Books, Periodicals & Newspapers	8,900

Reasons for Variation in performance

None

Total	8,900
Wage Recurrent	0
Non Wage Recurrent	8,900
Arrears	0
AIA	0
Total For Department	83,696,031
Wage Recurrent	3,963,457
Non Wage Recurrent	79,732,574
Arrears	0
AIA	0

Departments

Department: 04 Internal Audit

Outputs Provided

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

4 Audit reports produced	01 audit report was produced	Item	Spent
		227001 Travel inland	13,100

Reasons for Variation in performance

None

Total	13,100
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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
		Wage Recurrent	0
		Non Wage Recurrent	13,100
		Arrears	0
		AIA	0
		Total For Department	13,100
		Wage Recurrent	0
		Non Wage Recurrent	13,100
		Arrears	0
		AIA	0

Departments

Department: 06 Presidential Initiatives

Outputs Provided

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

		Item	Spent
27 Model villages supported with agricultural inputs and training;	8 model villages of Madi-Okollo, Baralege, Kikyusa, Petta, Busiita, Mangho, Rwentondo and Bwera were supported with agricultural inputs and training.	211101 General Staff Salaries	596,551
04 Demonstration farms operational;		224006 Agricultural Supplies	107,000
2,800 youth trained in vocational skills		282101 Donations	2,494,858
	The 4 Demonstration farms of Kawumu, Baralege, Mayuge and Arua were also supported with inputs		

Reasons for Variation in performance

There was no youth trained due to the covid pandemic restrictions

Total	3,198,409
Wage Recurrent	596,551
Non Wage Recurrent	2,601,858
Arrears	0
AIA	0

Budget Output: 07 Presidential Initiatives Supported

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
20 Industrial hubs operational;	the 20 industrial hubs are at approximately 90% level of completion.	Item	Spent
Health Service delivery monitored in 240 health facilities across the country;	The HMU monitored health service delivery in 48 health facilities in Otuke and Bugiri. The Unit also conducted 01 radio talk show, 02 TV interviews and 03 press briefings.	211103 Allowances (Inc. Casuals, Temporary)	55,405
16 infrastructure works inspected;		221009 Welfare and Entertainment	13,830
60 corruption cases investigated;		221011 Printing, Stationery, Photocopying and Binding	2,074
The Presidential Scientific Initiative in Epidemics operational	The Infrastructure Monitoring Unit inspected 10 ongoing Government works which include the Saaka Swamp crossing; rehabilitation of Mbarara-Ishaka, Kazinga-Katunguru Channel bridge and Mbarara-Bwizibwera-Ibanda; Upgrading of Ruhumba-Kashongi-Kazo, Soroti-Amuria-Obalanga-Achan Pll rd, and Lira-Abim roads; Karuma and Isimba Hydro Power Plants (HPPs); as well as National Water and Sewerage Corporation projects in Katosi.	227001 Travel inland	409,560
		228002 Maintenance - Vehicles	1,650
	08 corruption cases were investigated and forwarded to the DPP.	282101 Donations	13,587,464
	The Presidential Scientific Initiatives on Epidemics was supported		

Reasons for Variation in performance

The over performance by the Infrastructure Monitoring Unit arose from a directive from H.E the President to inspect a number of projects

Total	14,069,982
Wage Recurrent	0
Non Wage Recurrent	14,069,982
Arrears	0
AIA	0
Total For Department	17,268,391
Wage Recurrent	596,551
Non Wage Recurrent	16,671,840
Arrears	0
AIA	0

Development Projects

Project: 1590 Retooling of State House

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

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
Maintenance of Entebbe State House Complex and Nakasero State lodge carried out;	Maintenance works were carried out at Entebbe State House Complex, Nakasero State Lodge and 06 other State lodges;	Item 312102 Residential Buildings	Spent 399,488
Maintenance works carried out in the 23 upcountry state lodges;	Maintenance works were carried out in office buildings;		
Maintenance works carried out in the 06 office buildings;	02 inspection trips were undertaken;		
Carry out 08 inspection trips			
Reasons for Variation in performance			
None			

Total	399,488
GoU Development	399,488
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

3 sets of security equipment procured;	Commenced the procurement process of the various sets of equipment	Item 312202 Machinery and Equipment	Spent 327,178
3 sets of press equipment procured;			

3 sets of household equipment procured.

Reasons for Variation in performance

On going procurement process

Total	327,178
GoU Development	327,178
External Financing	0
Arrears	0
AIA	0

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

02 categories (office and residential) furniture procured	Purchased residential furniture for the VP	Item 312203 Furniture & Fixtures	Spent 600,000
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Reasons for Variation in performance

there was need to furnish the residence of the new VP

Total	600,000
GoU Development	600,000
External Financing	0
Arrears	0
AIA	0
Total For Project	1,326,667

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
		GoU Development	1,326,667
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	103,972,804
		Wage Recurrent	4,643,261
		Non Wage Recurrent	98,002,876
		GoU Development	1,326,667
		External Financing	0
		Arrears	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	US\$ Thousand
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Sub-SubProgramme: 11 Logistical and Administrative Support to the Presidency

Departments

Department: 02 Support to Vice President

Outputs Provided

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

62 programmes facilitated through the provision of the necessary logistical support and security;	63 programmes if the VP were facilitated through the provision of the necessary logistical support and security	Item	Spent
		211101 General Staff Salaries	59,797
		211103 Allowances (Inc. Casuals, Temporary)	1,419
		221009 Welfare and Entertainment	115,221
		221010 Special Meals and Drinks	16,800
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		224004 Cleaning and Sanitation	3,600
		227001 Travel inland	75,000
		228002 Maintenance - Vehicles	24,516

Reasons for Variation in performance

None

Total	297,353
Wage Recurrent	59,797
Non Wage Recurrent	237,557
AIA	0

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

Mobilization campaigns towards poverty reduction and transformation carried out in all regions	The VP undertook mobilisation campaigns throughout the country through meetings with leaders	Item	Spent
		211101 General Staff Salaries	23,457
		211103 Allowances (Inc. Casuals, Temporary)	90,888
		221009 Welfare and Entertainment	10,482
		227001 Travel inland	909,000
		228002 Maintenance - Vehicles	89,032

Reasons for Variation in performance

None

Total	1,122,859
Wage Recurrent	23,457
Non Wage Recurrent	1,099,402
AIA	0

Budget Output: 04 Regional integration and international relations promoted

Foreign dignitaries hosted	VP hosted various foreign dignitaries	Item	Spent
1 international relations meeting attended		221009 Welfare and Entertainment	542

Reasons for Variation in performance

None

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	542
		Wage Recurrent	0
		Non Wage Recurrent	542
		AIA	0
Budget Output: 05 Trade, tourism and investment promoted			
01 international trade meeting attended	VP attended 01 international trade meeting	Item	Spent
Foreign investors mobilized		221009 Welfare and Entertainment	362
Trade related functions officiated at		227001 Travel inland	17,500
Reasons for Variation in performance			
None			
		Total	17,862
		Wage Recurrent	0
		Non Wage Recurrent	17,862
		AIA	0
Budget Output: 06 Community outreach programmes and welfare activities attended to			
13 Community functions attended and welfare needs addressed	12 Community functions were attended by the VP and also addressed welfare needs of various needs as funds allowed	Item	Spent
		227001 Travel inland	50,000
Individuals in need supported		282101 Donations	180,000
Reasons for Variation in performance			
None			
		Total	230,000
		Wage Recurrent	0
		Non Wage Recurrent	230,000
		AIA	0
		Total For Department	1,668,616
		Wage Recurrent	83,254
		Non Wage Recurrent	1,585,362
		AIA	0

Departments

Department: 03 Administration and Support to the President

Outputs Provided

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

Vote:002 State House

QUARTER 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
375 Programmes of H.E the President facilitated through the provision of the necessary logistical support and security;	378 programmes of H.E the President were supported with the necessary technical and logistical support	Item	Spent
		211101 General Staff Salaries	3,117,681
		211103 Allowances (Inc. Casuals, Temporary)	4,899,281
		212102 Pension for General Civil Service	111,316
		213001 Medical expenses (To employees)	108,505
		213004 Gratuity Expenses	1,118,983
		221003 Staff Training	803,501
		221009 Welfare and Entertainment	568,372
		221010 Special Meals and Drinks	575,437
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221016 IFMS Recurrent costs	7,500
		222001 Telecommunications	16,380
		223003 Rent – (Produced Assets) to private entities	770,100
		223005 Electricity	11,055
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,000
		224001 Medical Supplies	16,000
		224003 Classified Expenditure	21,941,272
		224004 Cleaning and Sanitation	80,682
		224005 Uniforms, Beddings and Protective Gear	15,160
		226001 Insurances	742,576
		227001 Travel inland	1,889,954
		228002 Maintenance - Vehicles	260,925
		228003 Maintenance – Machinery, Equipment & Furniture	343,818
		228004 Maintenance – Other	690,677
Reasons for Variation in performance			
None			
		Total	38,108,174
		Wage Recurrent	3,117,681
		Non Wage Recurrent	34,990,493
		AIA	0

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

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
The 04 regions mobilized for peace, transformation and development;	H.E the President mobilised the 04 regions of the Country for peace, transformation and development;	Item	Spent
25 delegations of leaders from across the country hosted.	24 delegations of various leaders from across the country were met by H.E the President	211101 General Staff Salaries	811,194
		211103 Allowances (Inc. Casuals, Temporary)	566,717
		221009 Welfare and Entertainment	42,212
		221010 Special Meals and Drinks	541,782
		224005 Uniforms, Beddings and Protective Gear	4,759
		227001 Travel inland	12,973,662
		228002 Maintenance - Vehicles	1,406,997
		228003 Maintenance – Machinery, Equipment & Furniture	4,938

Reasons for Variation in performance

None

Total	16,352,260
Wage Recurrent	811,194
Non Wage Recurrent	15,541,066
<i>AIA</i>	0

Budget Output: 04 Regional integration and international relations promoted

01 foreign countries visited;	H.E hosted two foreign dignitaries deserving Heads of State treatment (The Ethiopian PM and Ex-Nigerian President)	Item	Spent
02 Heads of State hosted;		211101 General Staff Salaries	19,192
		211103 Allowances (Inc. Casuals, Temporary)	688,399
04 Regional/ international meetings attended by H.E the President;	04 Regional meetings were attended by H.E the President	221009 Welfare and Entertainment	161,114
		227001 Travel inland	127,143
	H.E also hosted various foreign dignitaries	227002 Travel abroad	500,000

Reasons for Variation in performance

There was no foreign country visited in the quarter due to covid restrictions. Virtual meetings were instead held.

Total	1,495,847
Wage Recurrent	19,192
Non Wage Recurrent	1,476,655
<i>AIA</i>	0

Budget Output: 05 Trade, tourism and investment 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
01 international trade meeting attended;	01 trade meeting was attended by H.E the President;	Item	Spent
New Investments commissioned		211101 General Staff Salaries	5,052
Investors mobilized;	H.E the President mobilised a number of investors in his various engagements	211103 Allowances (Inc. Casuals, Temporary)	39,527
		221009 Welfare and Entertainment	8,625
		224004 Cleaning and Sanitation	1,770
		227001 Travel inland	152,143
		227002 Travel abroad	1,500,000
		228002 Maintenance - Vehicles	21,576
		228003 Maintenance – Machinery, Equipment & Furniture	1,411

Reasons for Variation in performance

None

Total	1,730,104
Wage Recurrent	5,052
Non Wage Recurrent	1,725,052
AIA	0

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

25 community functions attended by H.E the President;	20 community functions were attended by H.E the President	Item	Spent
Presidential donations paid;	Presidential donations were paid as funds allowed;	211101 General Staff Salaries	10,338
School fees for sponsored students paid;	School fees for 651 sponsored students were paid	211103 Allowances (Inc. Casuals, Temporary)	849,389
		221009 Welfare and Entertainment	6,325
		224005 Uniforms, Beddings and Protective Gear	5,000
		227001 Travel inland	291,988
		228002 Maintenance - Vehicles	126,985
		282101 Donations	24,674,871

Reasons for Variation in performance

None

Total	25,964,896
Wage Recurrent	10,338
Non Wage Recurrent	25,954,558
AIA	0

Budget Output: 19 Human Resource Management Services

Training session undertaken;	Already existing performance initiatives were strengthened	Item	Spent
Performance management initiatives undertaken;		221003 Staff Training	29,600
		221020 IPPS Recurrent Costs	6,250

Reasons for Variation in performance

Training sessions were not undertaken due to covid restrictions

Total	35,850
Wage Recurrent	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
		Non Wage Recurrent	35,850
		AIA	0
Budget Output: 20 Records Management Services			
Record centre operational	Operationalised the classification system	Item	Spent
Public Service classification system operational		221007 Books, Periodicals & Newspapers	8,900
Reasons for Variation in performance			
None			
		Total	8,900
		Wage Recurrent	0
		Non Wage Recurrent	8,900
		AIA	0
		Total For Department	83,696,031
		Wage Recurrent	3,963,457
		Non Wage Recurrent	79,732,574
		AIA	0

Departments

Department: 04 Internal Audit

Outputs Provided

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

01 Audit report produced	01 audit report was produced	Item	Spent
		227001 Travel inland	13,100

Reasons for Variation in performance

None

Total	13,100
Wage Recurrent	0
Non Wage Recurrent	13,100
AIA	0
Total For Department	13,100
Wage Recurrent	0
Non Wage Recurrent	13,100
AIA	0

Departments

Department: 06 Presidential Initiatives

Outputs Provided

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

Vote:002 State House

QUARTER 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
7 model villages supported with agricultural inputs and training;	8 model villages of Madi-Okollo, Baralege, Kikyusa, Petta, Busiita, Mangho, Rwentondo and Bwera were supported with agricultural inputs and training.	Item	Spent
Demonstration farms operational;		211101 General Staff Salaries	596,551
Youth trained in vocational skills	The 4 Demonstration farms of Kawumu, Baralege, Mayuge and Arua were also supported with inputs	224006 Agricultural Supplies	107,000
		282101 Donations	2,494,858

Reasons for Variation in performance

There was no youth trained due to the covid pandemic restrictions

Total	3,198,408
Wage Recurrent	596,551
Non Wage Recurrent	2,601,858
AIA	0

Budget Output: 07 Presidential Initiatives Supported

20 industrial hubs operational;	the 20 industrial hubs are at approximately 90% level of completion.	Item	Spent
Health service delivery monitored in 60 health facilities;	The HMU monitored health service delivery in 48 health facilities in Otuke and Bugiri. The Unit also conducted 01 radio talk show, 02 TV interviews and 03 press briefings.	211103 Allowances (Inc. Casuals, Temporary)	55,405
4 infrastructure works inspected;		221009 Welfare and Entertainment	13,830
15 corruption cases investigated.		221011 Printing, Stationery, Photocopying and Binding	2,074
Presidential Scientific Initiatives in Epidemics operational	The Infrastructure Monitoring Unit inspected 10 ongoing Government works which include the Saaka Swamp crossing; rehabilitation of Mbarara-Ishaka, Kazinga-Katunguru Channel bridge and Mbarara-Bwizibwera-Ibanda; Upgrading of Ruhumba-Kashongi-Kazo, Soroti-Amuria-Obalanga-Achan PII rd, and Lira-Abim roads; Karuma and Isimba Hydro Power Plants (HPPs); as well as National Water and Sewerage Corporation projects in Katosi.	227001 Travel inland	409,560
		228002 Maintenance - Vehicles	1,650
		282101 Donations	13,587,464
	08 corruption cases were investigated and forwarded to the DPP.		
	The Presidential Scientific Initiatives on Epidemics was supported		

Reasons for Variation in performance

The over performance by the Infrastructure Monitoring Unit arose from a directive from H.E the President to inspect a number of projects

Total	14,069,982
Wage Recurrent	0
Non Wage Recurrent	14,069,982

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
		AIA	0
		Total For Department	17,268,390
		Wage Recurrent	596,551
		Non Wage Recurrent	16,671,840
		AIA	0

Development Projects

Project: 1590 Retooling of State House

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Maintenance of Entebbe State House Complex and Nakasero State Lodge carried out;	Maintenance works were carried out at Entebbe State House Complex, Nakasero State Lodge and 06 other State lodges;	312102 Residential Buildings	399,488

Maintenance works carried out in 06 State lodges;

Maintenance works carried out in office buildings;

02 inspection trips undertaken;

Reasons for Variation in performance

None

Total	399,488
GoU Development	399,488
External Financing	0
AIA	0

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

		Item	Spent
Procurement process for the vehicle commenced	The procurement process for vehicles commenced		

Reasons for Variation in performance

On going procurement process

Total	0
GoU Development	0
External Financing	0
AIA	0

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

		Item	Spent
Assorted ICT equipment procured	Commenced the procurement process of ICT equipment		

Reasons for Variation in performance

On going procurement process

Total	0
GoU Development	0
External Financing	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	US\$ Thousand
		AIA	0
Budget Output: 77 Purchase of Specialised Machinery & Equipment			
Sets of security equipment procured	Commenced the procurement process of the various sets of equipment	Item	Spent
Sets of press equipment procured		312202 Machinery and Equipment	327,178
Sets of household equipment procured			
Reasons for Variation in performance			
On going procurement process			
		Total	327,178
		GoU Development	327,178
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office and residential furniture procured	Purchased residential furniture for the VP	Item	Spent
		312203 Furniture & Fixtures	600,000
Reasons for Variation in performance			
there was need to furnish the residence of the new VP			
		Total	600,000
		GoU Development	600,000
		External Financing	0
		AIA	0
		Total For Project	1,326,667
		GoU Development	1,326,667
		External Financing	0
		AIA	0
		GRAND TOTAL	103,972,804
		Wage Recurrent	4,643,261
		Non Wage Recurrent	98,002,876
		GoU Development	1,326,667
		External Financing	0
		AIA	0

Vote:002 State House

QUARTER 2: 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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Sub-SubProgramme: 11 Logistical and Administrative Support to the Presidency

Departments

Department: 02 Support to Vice President

Outputs Provided

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

63 programmes facilitated through the provision of the necessary logistical support and security.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	339	0	339
	211103 Allowances (Inc. Casuals, Temporary)	18,125	0	18,125
	213001 Medical expenses (To employees)	3,042	0	3,042
	221008 Computer supplies and Information Technology (IT)	2,130	0	2,130
	221010 Special Meals and Drinks	66,300	0	66,300
	221011 Printing, Stationery, Photocopying and Binding	22,332	0	22,332
	222001 Telecommunications	28,185	0	28,185
	223005 Electricity	6,000	0	6,000
	223006 Water	1,500	0	1,500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	500
	224004 Cleaning and Sanitation	9,000	0	9,000
	224005 Uniforms, Beddings and Protective Gear	4,500	0	4,500
	228003 Maintenance – Machinery, Equipment & Furniture	1,826	0	1,826
	228004 Maintenance – Other	4,493	0	4,493
	Total	168,272	0	168,272
	Wage Recurrent	339	0	339
	Non Wage Recurrent	167,933	0	167,933
	AIA	0	0	0

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

Mobilization campaigns towards poverty reduction and transformation carried out in all the regions	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	6,448	0	6,448
	211103 Allowances (Inc. Casuals, Temporary)	43	0	43
	213002 Incapacity, death benefits and funeral expenses	4,104	0	4,104
	221008 Computer supplies and Information Technology (IT)	2,873	0	2,873
	221011 Printing, Stationery, Photocopying and Binding	16,174	0	16,174
	228003 Maintenance – Machinery, Equipment & Furniture	2,462	0	2,462
	Total	32,104	0	32,104
	Wage Recurrent	6,448	0	6,448
	Non Wage Recurrent	25,656	0	25,656
	AIA	0	0	0

Vote:002 State House

QUARTER 2: Revised Workplan

Budget Output: 04 Regional integration and international relations promoted

01 foreign country visited	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	5,500	0	5,500
	211103 Allowances (Inc. Casuals, Temporary)	4,703	0	4,703
	213001 Medical expenses (To employees)	212	0	212
	221008 Computer supplies and Information Technology (IT)	149	0	149
	221011 Printing, Stationery, Photocopying and Binding	837	0	837
	228003 Maintenance – Machinery, Equipment & Furniture	128	0	128
	Total	11,528	0	11,528
	Wage Recurrent	5,500	0	5,500
	Non Wage Recurrent	6,028	0	6,028
	AIA	0	0	0

Budget Output: 05 Trade, tourism and investment promoted

Foreign investors mobilized	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	3,935	0	3,935
	211103 Allowances (Inc. Casuals, Temporary)	3,136	0	3,136
	213001 Medical expenses (To employees)	142	0	142
	221011 Printing, Stationery, Photocopying and Binding	558	0	558
	228002 Maintenance - Vehicles	2,769	0	2,769
	Total	10,539	0	10,539
	Wage Recurrent	3,935	0	3,935
	Non Wage Recurrent	6,604	0	6,604
	AIA	0	0	0

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

12 community functions attended and welfare needs addressed;	Item	Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles	3,871	0	3,871
Individuals in need supported	Total	3,871	0	3,871
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,871	0	3,871
	AIA	0	0	0

Vote:002 State House

QUARTER 2: Revised Workplan

Department: 03 Administration and Support to the President

Outputs Provided

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

375 programs of H.E the President facilitated through the provision of logistical support and security	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,195	0	1,195
	211103 Allowances (Inc. Casuals, Temporary)	3,193	0	3,193
	212102 Pension for General Civil Service	14,881	0	14,881
	213001 Medical expenses (To employees)	50,049	0	50,049
	213004 Gratuity Expenses	22,028	0	22,028
	221001 Advertising and Public Relations	4,400	0	4,400
	221008 Computer supplies and Information Technology (IT)	119,734	0	119,734
	221009 Welfare and Entertainment	36,241	0	36,241
	221010 Special Meals and Drinks	112,337	0	112,337
	221011 Printing, Stationery, Photocopying and Binding	287,908	0	287,908
	221012 Small Office Equipment	2,500	0	2,500
	221017 Subscriptions	21,250	0	21,250
	222001 Telecommunications	355,620	0	355,620
	223005 Electricity	137,895	0	137,895
	223006 Water	83,500	0	83,500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,001	0	6,001
	224001 Medical Supplies	30,000	0	30,000
	224003 Classified Expenditure	86,578	0	86,578
	224004 Cleaning and Sanitation	224,174	0	224,174
	224005 Uniforms, Beddings and Protective Gear	64,840	0	64,840
	227004 Fuel, Lubricants and Oils	30,000	0	30,000
	228001 Maintenance - Civil	150,750	0	150,750
	228002 Maintenance - Vehicles	58,847	0	58,847
	228003 Maintenance – Machinery, Equipment & Furniture	36,550	0	36,550
	228004 Maintenance – Other	389,323	0	389,323
	Total	2,329,793	0	2,329,793
	Wage Recurrent	1,195	0	1,195
	Non Wage Recurrent	2,328,598	0	2,328,598
	AIA	0	0	0

Vote:002 State House

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
The 04 regions of the country mobilised for peace, transformation and prosperity;	211101 General Staff Salaries	17,967	0	17,967
25 delegations from districts hosted.	211103 Allowances (Inc. Casuals, Temporary)	507	0	507
	213001 Medical expenses (To employees)	2,843	0	2,843
	221008 Computer supplies and Information Technology (IT)	16,110	0	16,110
	221009 Welfare and Entertainment	187	0	187
	221010 Special Meals and Drinks	406,164	0	406,164
	221011 Printing, Stationery, Photocopying and Binding	16,777	0	16,777
	224004 Cleaning and Sanitation	5,900	0	5,900
	224005 Uniforms, Beddings and Protective Gear	241	0	241
	227003 Carriage, Haulage, Freight and transport hire	3,750	0	3,750
	228002 Maintenance - Vehicles	2,916	0	2,916
	228003 Maintenance – Machinery, Equipment & Furniture	15,647	0	15,647
	Total	489,010	0	489,010
	Wage Recurrent	17,967	0	17,967
	Non Wage Recurrent	471,043	0	471,043
	AIA	0	0	0

Budget Output: 04 Regional integration and international relations promoted

	Item	Balance b/f	New Funds	Total
01 foreign country visited;	211101 General Staff Salaries	9,558	0	9,558
01 Head of State hosted;	211103 Allowances (Inc. Casuals, Temporary)	124	0	124
04 Regional and international meetings attended	213001 Medical expenses (To employees)	299	0	299
	221008 Computer supplies and Information Technology (IT)	1,691	0	1,691
	221011 Printing, Stationery, Photocopying and Binding	3,893	0	3,893
	224004 Cleaning and Sanitation	5,000	0	5,000
	224005 Uniforms, Beddings and Protective Gear	2,500	0	2,500
	228003 Maintenance – Machinery, Equipment & Furniture	1,492	0	1,492
	Total	24,557	0	24,557
	Wage Recurrent	9,558	0	9,558
	Non Wage Recurrent	14,999	0	14,999
	AIA	0	0	0

Vote:002 State House

QUARTER 2: Revised Workplan

Budget Output: 05 Trade, tourism and investment promoted

	Item	Balance b/f	New Funds	Total
02 international trade meetings attended;				
New investments commissioned;	211101 General Staff Salaries	17,948	0	17,948
Local and international investors mobilized.	211103 Allowances (Inc. Casuals, Temporary)	9,745	0	9,745
	213001 Medical expenses (To employees)	236	0	236
	221008 Computer supplies and Information Technology (IT)	1,335	0	1,335
	221011 Printing, Stationery, Photocopying and Binding	3,600	0	3,600
	224004 Cleaning and Sanitation	730	0	730
	228002 Maintenance - Vehicles	1,588	0	1,588
	228003 Maintenance – Machinery, Equipment & Furniture	1,517	0	1,517
	Total	36,697	0	36,697
	Wage Recurrent	17,948	0	17,948
	Non Wage Recurrent	18,750	0	18,750
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
25 Community functions attended;				
Presidential donations paid to a number of beneficiaries;	211101 General Staff Salaries	6,911	0	6,911
School fees for sponsored students paid.	213001 Medical expenses (To employees)	691	0	691
	221011 Printing, Stationery, Photocopying and Binding	5,806	0	5,806
	224004 Cleaning and Sanitation	5,000	0	5,000
	224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000
	228002 Maintenance - Vehicles	3,338	0	3,338
	228003 Maintenance – Machinery, Equipment & Furniture	864	0	864
	282101 Donations	1,648,390	0	1,648,390
	Total	1,676,001	0	1,676,001
	Wage Recurrent	6,911	0	6,911
	Non Wage Recurrent	1,669,090	0	1,669,090
	AIA	0	0	0

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Training sessions undertaken;				
Performance management initiatives for staff carried out	213002 Incapacity, death benefits and funeral expenses	13,500	0	13,500
	221002 Workshops and Seminars	500	0	500
	221004 Recruitment Expenses	2,500	0	2,500
	Total	16,500	0	16,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	16,500	0	16,500
	AIA	0	0	0

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QUARTER 2: Revised Workplan

Budget Output: 20 Records Management Services

Record centre operational;	Item	Balance b/f	New Funds	Total
Public service classification system operational	222002 Postage and Courier	1,896	0	1,896
	Total	1,896	0	1,896
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,896</i>	<i>0</i>	<i>1,896</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 04 Internal Audit

Outputs Provided

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

01 Audit report produced	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	4,897	0	4,897
	Total	4,897	0	4,897
	<i>Wage Recurrent</i>	<i>4,897</i>	<i>0</i>	<i>4,897</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>

Department: 06 Presidential Initiatives

Outputs Provided

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

07 model villages supported with agricultural inputs and training;	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	39	0	39
Demonstration farms operational;	224006 Agricultural Supplies	603,000	0	603,000
	Total	603,039	0	603,039
	<i>Wage Recurrent</i>	<i>39</i>	<i>0</i>	<i>39</i>
	<i>Non Wage Recurrent</i>	<i>603,000</i>	<i>0</i>	<i>603,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 07 Presidential Initiatives Supported

20 industrial hubs operational;	Item	Balance b/f	New Funds	Total
Health service delivery monitored in 60 health centres;	211103 Allowances (Inc. Casuals, Temporary)	11,454	0	11,454
4 Infrastructure works inspected;	282101 Donations	1,412,536	0	1,412,536
	Total	1,423,990	0	1,423,990
10 corruption cases investigated;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
The Presidential Scientific Initiative on Epidemics operational	<i>Non Wage Recurrent</i>	<i>1,423,990</i>	<i>0</i>	<i>1,423,990</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:002 State House

QUARTER 2: Revised Workplan

Project: 1590 Retooling of State House

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Maintenance of Entebbe State House Complex and Nakasero State lodge carried out;	Item	Balance b/f	New Funds	Total
	312102 Residential Buildings	512	0	512
Maintenance works carried out in 06 upcountry state lodges;	Total	512	0	512
Maintenance works carried out in office buildings;	<i>GoU Development</i>	<i>512</i>	<i>0</i>	<i>512</i>
02 inspection trips undertaken	<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>

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Sets of security equipment procured;	Item	Balance b/f	New Funds	Total
Sets of press equipment procured;	312202 Machinery and Equipment	7,424	0	7,424
Sets of household equipment procured.	Total	7,424	0	7,424
	<i>GoU Development</i>	<i>7,424</i>	<i>0</i>	<i>7,424</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>

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

None

GRAND TOTAL	6,840,629	0	6,840,629
<i>Wage Recurrent</i>	<i>74,736</i>	<i>0</i>	<i>74,736</i>
<i>Non Wage Recurrent</i>	<i>6,757,956</i>	<i>0</i>	<i>6,757,956</i>
<i>GoU Development</i>	<i>7,936</i>	<i>0</i>	<i>7,936</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>