

VOTE: 002 State House

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	26.796	27.395	27.394	102.0 %	102.0 %	100.0 %
	Non-Wage	436.710	667.422	666.172	153.0 %	152.5 %	99.8 %
Dev.	GoU	174.351	174.351	140.682	80.7 %	80.7 %	100.0 %
	Ext Fin.	44.250	44.250	0.000	0.0 %	0.0 %	0.0 %
GoU Total		637.856	869.167	835.499	131.0 %	130.8 %	99.9 %
Total GoU+Ext Fin (MTEF)		682.107	913.418	835.499	122.5 %	122.3 %	99.9 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		682.107	913.418	834.248	122.5 %	122.3 %	99.9 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		682.107	913.418	835.499	122.5 %	122.3 %	99.9 %
Total Vote Budget Excluding Arrears		682.107	913.418	834.248	122.5 %	122.3 %	99.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:13 Innovation, Technology Development And Transfer	247.688	267.688	189.769	189.769	76.6 %	76.6 %	100.0%
Sub SubProgramme:04 STI Support Services	247.688	267.688	189.769	189.769	76.6 %	76.6 %	100.0%
Programme:16 Governance And Security	434.419	645.730	645.730	644.480	148.6 %	148.4 %	99.8%
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency	172.404	178.188	178.188	178.159	103.4 %	103.3 %	100.0%
Sub SubProgramme:02 Policy, Planning and Support Services	189.833	396.144	396.144	394.924	208.7 %	208.0 %	99.7%
Sub SubProgramme:03 Presidential Initiatives	72.182	71.398	71.398	71.396	98.9 %	98.9 %	100.0%
Total for the Vote	682.107	913.418	835.499	834.248	122.5 %	122.3 %	99.9 %

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

(ii) Expenditures in excess of the original approved budget		
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency -03 Policy and Legislation Processes		
0.766	Bn Shs	Department : 001 Support to H.E the President
Reason: 0		
Items		
0.766	UShs	282101 Donations
Reason:		
Sub SubProgramme:02 Policy, Planning and Support Services -03 Policy and Legislation Processes		
204.493	Bn Shs	Department : 001 Finance and Administration
Reason: Emerging issues of classified nature in addition to the salary enhancement for scientists led to this over expenditure		
Items		
204.307	UShs	224009 Classified Expenditure
Reason: Emerging issues of classified nature		
Emerging issues of classfied nature		
Emerging issues of classified nature		
0.104	UShs	211104 Employee Gratuity
Reason: Salary enhancement for scientists		
0.083	UShs	273104 Pension
Reason: Salary enhancement for scientists		

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:04 STI Support Services -03 STI Ecosystem Development

20.000	Bn Shs	Department : 002 STI Support Centres
Reason: Extra resources were for funding Kira Motors Corporation		

Items

20.000	UShs	282301 Transfers to Government Institutions
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:04 STI Support Services			
Department:001 STI Policy and Planning			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 13210101b Enhanced Understanding of STI by Stakeholders			
Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Articles, Conferences Executed	Number	6	01
Budget Output: 370002 Technology and Innovation			
PIAP Output: 13130601 Increased ST&I collaborations at the different levels			
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of research outputs commercialised	Number	02	0
Department:002 STI Support Centres			
Budget Output: 000005 Human Resource Management			
PIAP Output: 13250202 Innovations Fund Framework			
Programme Intervention: 130102 Design and implement special programmes for Nano technology, space exploration, nuclear technology, bio sciences, ICT and engineering;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Innovations Fund Framework in Place	Text	100%	40%
Budget Output: 370002 Technology and Innovation			
PIAP Output: 13230513 Vaccines, Therapeutics and Diagnostics Developed			
Programme Intervention: 130507 Establish research collaborations at local, regional and international level;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Vaccines, Therapeutics and Diagnostics Developed and Comemricalised	Number	2	0

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Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:04 STI Support Services			
Department:002 STI Support Centres			
Budget Output: 370004 Industrial Skills Development			
PIAP Output: 13020701 Engineering and skills enhancement centres Centres established			
Programme Intervention: 130207 Support the establishment and operations of Technology & Business incubators and Technology Transfer centres			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of Engineering and skills enhancement Centres established	Number	2	2
Budget Output: 370006 STI Think Tanks			
PIAP Output: 13240401 STEI think tank established			
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of ST&I Think Tanks in place	Number	1	1
Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 13220101 A National STI Advancement and Outreach Strategy			
Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
A National STI Advancement and Outreach Strategy	Text	20%	10%
Budget Output: 000022 Research and Development			
PIAP Output: 13220101 A National STI Advancement and Outreach Strategy			
Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
A National STI Advancement and Outreach Strategy	Text	20%	10%
Budget Output: 000034 Education and Skills Development			
PIAP Output: 13220101 A National STI Advancement and Outreach Strategy			
Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
A National STI Advancement and Outreach Strategy	Text	20%	10%

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency			
Department:001 Support to H.E the President			
Budget Output: 460010 Community outreach programmes			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Presidency programmes supported	Number	1750	1850
Budget Output: 460011 Poverty reduction, peace & development			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Presidency programmes supported	Number	1750	1850
Budget Output: 460012 Regional integration and international relations			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Presidency programmes supported	Number	1750	1850
Budget Output: 460013 Trade, tourism and investment			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Presidency programmes supported	Number	1750	1850
Department:002 Support to H.E the VP			
Budget Output: 460010 Community outreach programmes			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Presidency programmes supported	Number	1750	1850

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency			
Department:002 Support to H.E the VP			
Budget Output: 460011 Poverty reduction, peace & development			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Presidency programmes supported	Number	1750	1850
Budget Output: 460012 Regional integration and international relations			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Presidency programmes supported	Number	1750	1850
Budget Output: 460013 Trade, tourism and investment			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Presidency programmes supported	Number	1750	1850
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060534 Administrative support services provided to the Presidency			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified report	Unqualified report
Certificate of Compliance Score	Text	70%	76.5%
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Presidency programmes supported	Number	1750	1850



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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000008 Records Management			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Presidency programmes supported	Number	1750	1850
Budget Output: 460014 Logistical Support, welfare & security			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Presidency programmes supported	Number	1750	1850
PIAP Output: 16060534 Administrative support services provided to the Presidency			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Auditor General's Opinion of Vote's FInancial Reports	Text	Unqualified Report	Unqualified report
Certificate of Compliance Score	Text	70%	76.5%
Department:002 Internal Audit			
Budget Output: 460014 Logistical Support, welfare & security			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Presidency programmes supported	Number	1750	1850
Project:1590 Retooling of State House			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060534 Administrative support services provided to the Presidency			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Auditor General's Opinion of Vote's FInancial Reports	Text	Unqualified report	
Certificate of Compliance Score	Text	70%	

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:03 Presidential Initiatives			
Department:001 Presidential Initiatives			
Budget Output: 460011 Poverty reduction, peace & development			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Presidency programmes supported	Number	1750	1850
Budget Output: 460015 Support to Presidential Initaitives			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Presidency programmes supported	Number	1750	1850
PIAP Output: 16060535 Presidential Initiatives supported			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of presidential initiative targets met	Percentage	90%	100%

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## Performance highlights for the Quarter

State House provided the necessary logistical support for the efficient operations, welfare and security of H.E the President and H.E the Vice President and their immediate families. Over 1850 scheduled programmes were adequately facilitated.

H.E the President and the Vice President mobilized leaders across the country for poverty reduction, peace and development. In their countrywide tours, they urged the masses to stop being spectators and join the money economy in order to fight poverty and create wealth.

The Presidency continued its efforts of promoting regional and international relations. Key among these endeavors was the hosting of the Heads of State Summit of Troop Contributing Countries to the ATMIS, geared towards peace in Somalia.

The Presidency continued its efforts of promoting trade and investment in the Country through mobilization of local and foreign investors. H.E the President commissioned a number of investments including a 500kw solar power plant, an oxygen/nitrogen plant and the armored vehicle production and assembly plant in Nakasongola.

34 ongoing and new Model Villages of in the northern, central, western and eastern regions of the country were supported with agricultural inputs and training.

The Youth Skilling Programme in Kampala passed out 4,632 trainees in July 2022, enrolled and graduated 4,622 youth in February 2023 and a batch of 5,187 youth are currently enrolled. The 19 zonal industrial hubs are operational. The first batch of 2,534 learners graduated.

The Infrastructure Monitoring Unit monitored 16 ongoing infrastructure works among which are the Mpoma Earth Satellite Station, the Banana Fibre processing plant, Mityana-Mubende roadworks and Baralege Community projects.

The Anti Corruption received over 2,500 actionable complaints of which 1,081 were corruption related. Of these cases, 210 were forwarded to the DPP.

The Health Monitoring Unit comprehensively monitored 172 Health facilities from 19 districts.

## Variances and Challenges

State House is always faced with emerging issues that it has to deal with from time to time. This inevitably leads to supplementary budgets in the course of the financial year.

On the other hand, the ITDT programme did not receive 100% of the approved budget.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:13 Innovation, Technology Development And Transfer</b>	<b>203.438</b>	<b>223.438</b>	<b>189.769</b>	<b>189.769</b>	<b>93.3 %</b>	<b>93.3 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:04 STI Support Services</b>	<b>203.438</b>	<b>223.438</b>	<b>189.769</b>	<b>189.769</b>	<b>93.3 %</b>	<b>93.3 %</b>	<b>100.0 %</b>
000003 Facilities and Equipment Management	3.255	3.255	3.255	3.255	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	11.000	11.000	11.000	11.000	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	12.559	12.559	12.559	12.559	100.0 %	100.0 %	100.0 %
000022 Research and Development	122.393	122.393	88.725	88.725	72.5 %	72.5 %	100.0 %
000034 Education and Skills Development	12.500	12.500	12.500	12.500	100.0 %	100.0 %	100.0 %
370002 Technology and Innovation	19.070	39.070	39.070	39.070	204.9 %	204.9 %	100.0 %
370004 Industrial Skills Development	20.161	20.161	20.161	20.161	100.0 %	100.0 %	100.0 %
370006 STI Think Tanks	2.500	2.500	2.500	2.500	100.0 %	100.0 %	100.0 %
<b>Programme:16 Governance And Security</b>	<b>434.419</b>	<b>645.730</b>	<b>645.730</b>	<b>644.480</b>	<b>148.6 %</b>	<b>148.4 %</b>	<b>99.8 %</b>
<b>Sub SubProgramme:01 Logistical and Administrative Support to the Presidency</b>	<b>172.404</b>	<b>178.188</b>	<b>178.188</b>	<b>178.159</b>	<b>103.4 %</b>	<b>103.3 %</b>	<b>100.0 %</b>
460010 Community outreach programmes	90.109	90.893	90.893	90.875	100.9 %	100.8 %	100.0 %
460011 Poverty reduction, peace & development	74.087	74.087	74.087	74.077	100.0 %	100.0 %	100.0 %
460012 Regional integration and international relations	6.623	11.623	11.623	11.623	175.5 %	175.5 %	100.0 %
460013 Trade, tourism and investment	1.584	1.584	1.584	1.584	100.0 %	100.0 %	100.0 %
<b>Sub SubProgramme:02 Policy, Planning and Support Services</b>	<b>189.833</b>	<b>396.144</b>	<b>396.144</b>	<b>394.924</b>	<b>208.7 %</b>	<b>208.0 %</b>	<b>99.7 %</b>
000003 Facilities and Equipment Management	36.806	36.806	36.806	36.806	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	0.209	0.209	0.209	0.209	100.0 %	100.0 %	100.0 %
000008 Records Management	0.043	0.043	0.043	0.043	100.0 %	100.0 %	100.0 %
460014 Logistical Support, welfare & security	152.775	359.086	359.086	357.866	235.0 %	234.2 %	99.7 %
<b>Sub SubProgramme:03 Presidential Initiatives</b>	<b>72.182</b>	<b>71.398</b>	<b>71.398</b>	<b>71.396</b>	<b>98.9 %</b>	<b>98.9 %</b>	<b>100.0 %</b>
460011 Poverty reduction, peace & development	7.840	7.056	7.056	7.056	90.0 %	90.0 %	100.0 %
460015 Support to Presidential Initaitives	64.342	64.342	64.342	64.340	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>637.856</b>	<b>869.167</b>	<b>835.499</b>	<b>834.248</b>	<b>131.0 %</b>	<b>130.8 %</b>	<b>99.9 %</b>

**VOTE: 002 State House****Quarter 4****Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	22.637	23.236	23.236	23.235	102.6 %	102.6 %	100.0 %
211102 Contract Staff Salaries	4.159	4.159	4.159	4.159	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	4.094	4.198	4.198	4.198	102.5 %	102.5 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28.891	28.891	28.891	28.889	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.655	0.655	0.655	0.655	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221003 Staff Training	3.332	3.332	3.332	3.332	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.581	0.581	0.581	0.581	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	3.458	3.458	3.458	3.458	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	6.543	6.543	6.543	6.543	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	1.456	1.456	1.456	1.456	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.085	0.085	0.085	0.085	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.085	0.085	0.085	0.085	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	1.300	1.300	1.300	1.300	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
223005 Electricity	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
223006 Water	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.084	0.084	0.084	0.084	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	1.540	1.540	1.540	1.540	100.0 %	100.0 %	100.0 %
224002 Veterinary supplies and services	0.184	0.184	0.184	0.184	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	7.840	7.056	7.056	7.056	90.0 %	90.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
224009 Classified Expenditure	88.111	293.636	293.636	292.418	333.3 %	331.9 %	99.6 %
226001 Insurances	2.970	2.970	2.970	2.970	100.0 %	100.0 %	100.0 %
227001 Travel inland	70.336	70.336	70.336	70.327	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.000	5.000	5.000	5.000	0.0 %	0.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.603	0.603	0.603	0.603	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	5.503	5.503	5.503	5.503	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4.957	4.957	4.957	4.957	100.0 %	100.0 %	100.0 %
273104 Pension	0.530	0.613	0.613	0.613	115.7 %	115.6 %	99.9 %
282101 Donations	140.907	141.691	141.691	141.671	100.6 %	100.5 %	100.0 %
282301 Transfers to Government Institutions	199.279	219.279	185.610	185.610	93.1 %	93.1 %	100.0 %
312212 Light Vehicles - Acquisition	2.700	2.700	2.700	2.700	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.503	0.503	0.503	0.503	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
312311 Classified Assets - Acquisition	0.510	0.510	0.510	0.510	100.0 %	100.0 %	100.0 %
313111 Residential Buildings - Improvement	29.540	29.540	29.540	29.540	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
313214 Aircrafts - Improvement	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
Total for the Vote	637.856	869.167	835.499	834.248	131.0 %	130.8 %	99.9 %

VOTE: 002 State House

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:13 Innovation, Technology Development And Transfer	203.438	223.438	189.769	189.769	93.28 %	93.28 %	100.00 %
Sub SubProgramme:04 STI Support Services	203.438	223.438	189.769	189.769	93.28 %	93.28 %	100.0 %
<i>Departments</i>							
001 STI Policy and Planning	20.629	20.629	20.629	20.629	100.0 %	100.0 %	100.0 %
002 STI Support Centres	44.661	64.661	64.661	64.661	144.8 %	144.8 %	100.0 %
<i>Development Projects</i>							
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	138.148	138.148	104.479	104.479	75.6 %	75.6 %	100.0 %
Programme:16 Governance And Security	434.419	645.730	645.730	644.480	148.64 %	148.35 %	99.81 %
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency	172.404	178.188	178.188	178.159	103.35 %	103.34 %	100.0 %
<i>Departments</i>							
001 Support to H.E the President	163.824	164.608	164.608	164.579	100.5 %	100.5 %	100.0 %
002 Support to H.E the VP	8.580	13.580	13.580	13.580	158.3 %	158.3 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Policy, Planning and Support Services	189.833	396.144	396.144	394.924	208.68 %	208.04 %	99.7 %
<i>Departments</i>							
001 Finance and Administration	153.508	359.819	359.819	358.599	234.4 %	233.6 %	99.7 %
002 Internal Audit	0.122	0.122	0.122	0.122	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
1590 Retooling of State House	36.203	36.203	36.203	36.203	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Presidential Initiatives	72.182	71.398	71.398	71.396	98.91 %	98.91 %	100.0 %
<i>Departments</i>							
001 Presidential Initiatives	72.182	71.398	71.398	71.396	98.9 %	98.9 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	637.856	869.167	835.499	834.248	131.0 %	130.8 %	99.9 %

VOTE: 002 State House

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:13 Innovation, Technology Development And Transfer	44.250	44.250	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:04 STI Support Services	44.250	44.250	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	44.250	44.250	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	44.250	44.250	0.000	0.000	0.0 %	0.0 %	0.0 %



VOTE: 002 State House

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:04 STI Support Services			
Departments			
Department:001 STI Policy and Planning			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 13210101b Enhanced Understanding of STI by Stakeholders			
Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;			
Strategic Scientific Advisory Council and Think Tank facilitated	There are 05 functional think tanks (Mobiliity, Pathogen, Aerospace,, Infrastructure innovations and Productivity acceleration)		The Strategic Advisory Council is yet to be established. The Hon. Minister is still sourcing for the appropriate calibre of officers
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			2,980,771.558
282301 Transfers to Government Institutions			2,100,000.000
Total For Budget Output			5,080,771.558
Wage Recurrent			2,980,771.558
Non Wage Recurrent			2,100,000.000
Arrears			0.000
AIA			0.000
Budget Output:370002 Technology and Innovation			
PIAP Output: 13130601 Increased ST&I collaborations at the different levels			
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations			
07 Science, Technology and Innovation Projects facilitated; 02 intellectual property rights registered	The secretariat is supporting 54 innovators in various fields ranging from agricultural value chain innovations, mineral value chain innovations, IT based innovations, vaccine development and many others		Since the innovations are in the research phase, there has been no registration of property rights

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
282301 Transfers to Government Institutions		2,017,500.000	
Total For Budget Output		2,017,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		2,017,500.000	
Arrears		0.000	
AIA		0.000	
Total For Department		7,098,271.558	
Wage Recurrent		2,980,771.558	
Non Wage Recurrent		4,117,500.000	
Arrears		0.000	
AIA		0.000	
Department:002 STI Support Centres			
Budget Output:000005 Human Resource Management			
PIAP Output: 13250202 Innovations Fund Framework			
Programme Intervention: 130102 Design and implement special programmes for Nano technology, space exploration, nuclear technology, bio sciences, ICT and engineering;			
Skilling programmes for scientists undertaken and facilitated	05 Engineers are undergoing specialized training in Egypt;	None	
	05 Master students were mentored under pathogen economy bureau		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
282301 Transfers to Government Institutions		2,750,000.000	
Total For Budget Output		2,750,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		2,750,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:370002 Technology and Innovation			

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 13230513 Vaccines, Therapeutics and Diagnostics Developed

Programme Intervention: 130507 Establish research collaborations at local, regional and international level;

NA	60% level of progress has been achieved in the development of the vaccine prototypes	The process of development of prototypes is subject to many unplanned interference and hence the delay
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
282301 Transfers to Government Institutions	10,875,000.000
Total For Budget Output	10,875,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,875,000.000
Arrears	0.000
AIA	0.000

Budget Output:370004 Industrial Skills Development

PIAP Output: 13020701 Engineering and skills enhancement centres Centres established

Programme Intervention: 130207 Support the establishment and operations of Technology & Business incubators and Technology Transfer centres

NA	The Namanve centre is at 97% level of completion while the Rwabitete centre is at 92% level of completion	There were modifications on the initial designs.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
282301 Transfers to Government Institutions	5,040,250.000
Total For Budget Output	5,040,250.000
Wage Recurrent	0.000
Non Wage Recurrent	5,040,250.000
Arrears	0.000
AIA	0.000

Budget Output:370006 STI Think Tanks

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13240401 STEI think tank established		
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations		
NA	<p>The five think tanks are operational and research is ongoing. The think tanks include mobility, pathogen, aerospace, infrastructure innovations and productivity acceleration.</p> <p>Some of the research includes research into vaccine development, optimization and validation of 05 assays, screening of 320 and identifying of 10 elite neutralizers targeting highly conserved regions.</p>	Research ongoing
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
282301 Transfers to Government Institutions		2,500,000.000
	Total For Budget Output	2,500,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	21,165,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	21,165,250.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 13220101 A National STI Advancement and Outreach Strategy		
Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;		
All necessary equipment procured	There were no capital items procured. The funds were used to cater for other development needs at the STI Secretariat including renovation of the offices	The available funds were used to cater for other development needs at the STI Secretariat including renovation of the offices

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
282301 Transfers to Government Institutions		2,440,875.000
	Total For Budget Output	2,440,875.000
	GoU Development	2,440,875.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000022 Research and Development		

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)		
PIAP Output: 13220101 A National STI Advancement and Outreach Strategy		
Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;		
The process of developing the 05 products from the priority industrial value chains commenced;  STI Think Tanks Established and facilitated	Under the mobility value chain, a 3-in-1 trike which can transport 1 ton, generate power and perform irrigation prototype is complete;  Under import substitution and export promotion, prototype products from sweet potato flour, puree and baby formulae achieved with 50% replacement of wheat; developed and validated products for cassava flour, starch and ethanol; maksol solar cooker developed and validated;  Under the infrastructure innovations, novel iron oxide nanoparticle formulation for water and waste treatment was developed and validated;  Under productivity acceleration, organic pesticide and fertilizer from neem and a novel affordable substrate for mushroom productivity was developed;  Under Industry 4.0+, KAWU, a fintech platform for money transfer was developed and validated; Yo-water, a cloud based hailer and garbage collection application was developed;  Under the pathogen economy, 3 rapid diagnostic kits have been developed; 3 natural therapeutics are on trials.	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
282301 Transfers to Government Institutions	58,126,253.060	
Total For Budget Output	58,126,253.060	
GoU Development	58,126,253.060	
External Financing	0.000	

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)		
	Arrears	0.000
	AIA	0.000
Budget Output:000034 Education and Skills Development		
PIAP Output: 13220101 A National STI Advancement and Outreach Strategy		
Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;		
Civil works at Rwabitete undertaken; UNCST strengthened	The Rwabitete centre is at 92% level of completion;  UNCT was facilitated	There were modifications if the workshop structure to enable the workshop handle the revised equipment and hence the delays
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Spent	
282301 Transfers to Government Institutions	12,500,000.000	
	Total For Budget Output	12,500,000.000
	GoU Development	12,500,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	73,067,128.060
	GoU Development	73,067,128.060
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:16 Governance And Security		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency		
Departments		
Department:001 Support to H.E the President		
Budget Output:460010 Community outreach programmes		

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
25 Community functions attended and welfare needs addressed	30 community functions were attended by H.E the President;	H.E the President received more invitations to community functions than earlier on planned.
	School fees were paid for 730 students were paid;	
	Presidential donations were paid as funds allowed	H.E also directed the enrolment of more students than earlier planned for the State House sponsorship program
Expenditures incurred in the Quarter to deliver outputs		
US\$ Thousand		
Item	Spent	
211101 General Staff Salaries	676,040.810	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,616.550	
221008 Information and Communication Technology Supplies.	3,916.000	
221009 Welfare and Entertainment	6,325.250	
221011 Printing, Stationery, Photocopying and Binding	7,804.441	
224004 Beddings, Clothing, Footwear and related Services	10,000.000	
227001 Travel inland	411,696.673	
228002 Maintenance-Transport Equipment	130,323.500	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,455.000	
282101 Donations	19,360,659.992	
	Total For Budget Output	20,765,838.216
	Wage Recurrent	676,040.810
	Non Wage Recurrent	20,089,797.406
	Arrears	0.000
	AIA	0.000
Budget Output:460011 Poverty reduction, peace & development		



VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 Region of the country mobilized for peace, transformation and development;  25 delegations from districts hosted by H.E the President	H.E the President embarked mobilized masses throughout the Country urging the locals in the regions to embrace the Parish Development Model (PDM). Some of the regions include the West-Nile region, Acholi sub-region and Kalangala.  H.E the President met over 28 delegations of leaders and wanainchi from various parts of the Country	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		830,932.317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		120,167.050
212102 Medical expenses (Employees)		11,372.000
221008 Information and Communication Technology Supplies.		23,275.700
221009 Welfare and Entertainment		42,398.500
221010 Special Meals and Drinks		1,022,635.550
221011 Printing, Stationery, Photocopying and Binding		33,400.669
224004 Beddings, Clothing, Footwear and related Services		20,000.000
227001 Travel inland		13,600,728.213
227003 Carriage, Haulage, Freight and transport hire		30,002.000
228002 Maintenance-Transport Equipment		793,475.211
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		53,541.904
Total For Budget Output		16,581,929.114
Wage Recurrent		830,932.317
Non Wage Recurrent		15,750,996.797
Arrears		0.000
AIA		0.000
Budget Output:460012 Regional integration and international relations		

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 Foreign Countries visited;  01 Heads of State hosted;  04 Regional meetings attended by H.E the President	H.E the President visited 01 foreign country; However, 02 trips were delegated  H.E the President hosted 05 Heads of State who met to deliberate on the procedures to implement the Somali Transition Plan;  04 regional meetings were attended	There were more regional engagements due to the security state of the region (in Sudan and Somalia)
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	5,749.850	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,136,063.362	
212102 Medical expenses (Employees)	6,764.000	
221008 Information and Communication Technology Supplies.	6,764.000	
221009 Welfare and Entertainment	153,064.355	
221011 Printing, Stationery, Photocopying and Binding	15,571.000	
227001 Travel inland	266,500.500	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,184,536.326	
	Total For Budget Output	2,775,013.393
	Wage Recurrent	5,749.850
	Non Wage Recurrent	2,769,263.543
	Arrears	0.000
	AIA	0.000
Budget Output:460013 Trade, tourism and investment		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 Trade meetings attended;  03 New investments commissioned;  Local and international investors mobilized by H.E the President	01 trade meeting was attended by H.E the President;  Local and international investors mobilized by H.E the President	H.E the President received 07 invitations for commissioning new investments

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211101 General Staff Salaries	49,058.554		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,781.524		
212102 Medical expenses (Employees)	942.000		
221008 Information and Communication Technology Supplies.	5,340.000		
221009 Welfare and Entertainment	8,625.250		
221011 Printing, Stationery, Photocopying and Binding	8,303.900		
227001 Travel inland	289,942.350		
228002 Maintenance-Transport Equipment	23,164.250		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,695.280		
	Total For Budget Output	407,853.108	
	Wage Recurrent	49,058.554	
	Non Wage Recurrent	358,794.554	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	40,530,633.831	
	Wage Recurrent	1,561,781.531	
	Non Wage Recurrent	38,968,852.300	
	Arrears	0.000	
	AIA	0.000	
Department:002 Support to H.E the VP			
Budget Output:460010 Community outreach programmes			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
12 Community functions attended and Individuals in need supported as funds allow	H.E the Vice President attended 14 community functions;  Individuals in need were supported as finds allowed	None	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
227001 Travel inland	50,000.000		
228002 Maintenance-Transport Equipment	8,651.409		

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
282101 Donations		179,999.750	
		Total For Budget Output	238,651.159
		Wage Recurrent	0.000
		Non Wage Recurrent	238,651.159
		Arrears	0.000
		AIA	0.000
Budget Output:460011 Poverty reduction, peace & development			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Mobilization campaigns towards poverty reduction and transformation carried out in the 04 regions of the Country	H.E the Vice President engaged in mobilization campaigns towards poverty reduction and transformation in the 04 regions of the Country		None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
211101 General Staff Salaries		90,148.859	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,279.300	
212103 Incapacity benefits (Employees)		16,415.000	
221008 Information and Communication Technology Supplies.		7,281.800	
221009 Welfare and Entertainment		185,703.250	
221011 Printing, Stationery, Photocopying and Binding		54,916.257	
227001 Travel inland		1,195,391.487	
228002 Maintenance-Transport Equipment		121,310.946	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		299,001.588	
		Total For Budget Output	1,997,448.487
		Wage Recurrent	90,148.859
		Non Wage Recurrent	1,907,299.628
		Arrears	0.000
		AIA	0.000
Budget Output:460012 Regional integration and international relations			

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Foreign dignitaries hosted;		H.E the Vice President visited 02 foreign countries	There more regional engagements than earlier on planned
01 Foreign country visited by H.E the VP		The VP also hosted a number of foreign dignitaries	
01 international meeting attended by H.E the VP			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			11,788.852
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,449.224
212102 Medical expenses (Employees)			849.000
221008 Information and Communication Technology Supplies.			594.000
221009 Welfare and Entertainment			542.250
221011 Printing, Stationery, Photocopying and Binding			3,346.000
227002 Travel abroad			5,000,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			499,600.000
Total For Budget Output			5,518,169.326
Wage Recurrent			11,788.852
Non Wage Recurrent			5,506,380.474
Arrears			0.000
AIA			0.000
Budget Output:460013 Trade, tourism and investment			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Foreign investors mobilized by H.E the VP		The Vice President mobilized both local and foreign investors	None
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			8,740.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			940.650
212102 Medical expenses (Employees)			568.000
221009 Welfare and Entertainment			361.500

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
221011 Printing, Stationery, Photocopying and Binding	2,231.000		
227001 Travel inland	17,500.000		
228002 Maintenance-Transport Equipment	1,075.000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300,000.000		
	Total For Budget Output	331,416.150	
	Wage Recurrent	8,740.000	
	Non Wage Recurrent	322,676.150	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	8,085,685.122	
	Wage Recurrent	110,677.711	
	Non Wage Recurrent	7,975,007.411	
	Arrears	0.000	
	AIA	0.000	
Development Projects			
N/A			
Sub SubProgramme:02 Policy, Planning and Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060534 Administrative support services provided to the Presidency			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Upcountry State Lodges maintained	Minor maintenance works were undertaken in the State Lodges of Buvuma, Baralege, Gulu, Mayuge, Soroti, Jinja, Ngoma, Kapchorwa, Morolinga, Fort Portal and Mbarara	None	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
228001 Maintenance-Buildings and Structures	162,775.891		
	Total For Budget Output	162,775.891	

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	162,775.891
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Training sessions undertaken;	Staff appraisals for the Financial year commenced;	None
Performance management initiatives undertaken	Reward and sanction committee made the necessary recommendations on staff discipline matters, which were implemented	
	Performance plans and agreements were also made for staff with renewed contracts	

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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Item	Spent
212103 Incapacity benefits (Employees)	54,000.000
221002 Workshops, Meetings and Seminars	2,000.000
221003 Staff Training	51,852.050
221004 Recruitment Expenses	10,000.000
221016 Systems Recurrent costs	12,500.000
<b>Total For Budget Output</b>	<b>130,352.050</b>
Wage Recurrent	0.000
Non Wage Recurrent	130,352.050
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Continue with the records centre digitization process	The records digitization process continued	None
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VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221007 Books, Periodicals & Newspapers		35,600.000	
222002 Postage and Courier		7,582.000	
Total For Budget Output		43,182.000	
Wage Recurrent		0.000	
Non Wage Recurrent		43,182.000	
Arrears		0.000	
AIA		0.000	
Budget Output:460014 Logistical Support, welfare & security			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
437 programmes of H.E the President and the Vice President facilitated	482 programmes of H.E the President and Vice President were adequately facilitated	There were more Presidency programmes, especially those regarding mass mobilization for wealth creation that were undertaken by H.E the President and Vice President	
PIAP Output: 16060534 Administrative support services provided to the Presidency			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Q3 Performance report prepared and submitted	Q3 Performance report prepared and submitted on time.	None	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		2,468,095.657	
211104 Employee Gratuity		1,127,939.947	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,128,636.503	
212102 Medical expenses (Employees)		399,589.300	
221001 Advertising and Public Relations		11,249.999	
221003 Staff Training		1,248,169.960	
221008 Information and Communication Technology Supplies.		86,601.021	
221009 Welfare and Entertainment		289,024.304	
221010 Special Meals and Drinks		1,131,467.111	



VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		670,743.356
221012 Small Office Equipment		10,000.000
221016 Systems Recurrent costs		30,000.000
221017 Membership dues and Subscription fees.		42,000.000
222001 Information and Communication Technology Services.		692,885.727
223006 Water		500,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		24,001.500
223901 Rent-(Produced Assets) to other govt. units		441,152.988
224002 Veterinary supplies and services		56,350.000
224004 Beddings, Clothing, Footwear and related Services		30,283.611
224009 Classified Expenditure		74,675,374.197
227001 Travel inland		2,123,712.517
228002 Maintenance-Transport Equipment		322,336.414
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		769,170.912
273104 Pension		215,821.786
	Total For Budget Output	88,494,606.810
	Wage Recurrent	2,468,095.657
	Non Wage Recurrent	86,026,511.153
	Arrears	0.000
	AIA	0.000
	Total For Department	88,830,916.751
	Wage Recurrent	2,468,095.657
	Non Wage Recurrent	86,362,821.094
	Arrears	0.000
	AIA	0.000
Department:002 Internal Audit		
Budget Output:460014 Logistical Support, welfare & security		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 Audit report produced and submitted	01 Audit report was produced	None

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		8,733.708	
227001 Travel inland		25,600.000	
		Total For Budget Output	34,333.708
		Wage Recurrent	8,733.708
		Non Wage Recurrent	25,600.000
		Arrears	0.000
		AIA	0.000
		Total For Department	34,333.708
		Wage Recurrent	8,733.708
		Non Wage Recurrent	25,600.000
		Arrears	0.000
		AIA	0.000
Development Projects			
Project:1590 Retooling of State House			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Last batch of vehicles delivered	Last batch of vehicles was procured and delivered	None	
Nakasero State Lodge and upcountry state lodges maintained undertaken	Nakasero State Lodge and 10 upcountry state lodges were maintained.	None	
Maintenance of the 06 offices undertaken	Regular maintenance of the 6 office blocks was undertaken	None	
Security equipment and Residential furniture procured	Security equipment and residential furniture procured	None	
Mechanical installation works on Entebbe State House Complex commenced	A refurbishment contract was signed	None	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
312212 Light Vehicles - Acquisition		1,316,001.597	
312221 Light ICT hardware - Acquisition		150,000.000	
312231 Office Equipment - Acquisition		250,292.981	
312235 Furniture and Fittings - Acquisition		457,641.217	

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1590 Retooling of State House			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
312311 Classified Assets - Acquisition			353,965.714
313111 Residential Buildings - Improvement			29,539,999.995
313121 Non-Residential Buildings - Improvement			200,000.000
313214 Aircrafts - Improvement			2,000,000.000
Total For Budget Output			34,267,901.504
GoU Development			34,267,901.504
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			34,267,901.504
GoU Development			34,267,901.504
External Financing			0.000
Arrears			0.000
AIA			0.000
Sub SubProgramme:03 Presidential Initiatives			
Departments			
Department:001 Presidential Initiatives			
Budget Output:460011 Poverty reduction, peace & development			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
8 model villages supported with agricultural inputs and training;	06 model villages of Kwari Kwari, Apopong, Kyenjoojo, Kagongi, Lima and Mwanyajiri were supported with agricultural inputs and training.	Some of the new model villages like Kyenjoojo and Lima had support spilling over into the following quarters of the Financial year	
Demonstration farms operational	The demo farms were facilitated and are functional		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224003 Agricultural Supplies and Services			2,748,110.000
Total For Budget Output			2,748,110.000

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	2,748,110.000
	Arrears	0.000
	AIA	0.000
Budget Output:460015 Support to Presidential Initaitives		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Second batch of youth in Kampala and the 19 industrial hubs trained in vocational skills	<p>The Youth Skilling Programme in Kampala passed out 4,632 trainees in July 2022, enrolled and graduated 4,622 youth in February 2023 and a batch of 5,500 youth enrolled in the 3rd quarter. Currently, the enrolment is at 5,187 trainees having had a drop out of 313 trainees</p> <p>All the 19 industrial hubs (of Kayunga, Greater Masaka, Mubende, Jinja, Kibuku, Mbale, Kween, Soroti, Napak, Lira, Gulu, Adjumani, Zombo Masindi, Mbarara, Kabale, Kyenjojo, Kasese and Bundibugyo-Ntoroko are operational. The first batch of 2,534 learners underwent training in welding, carpentry, hair dressing and tailoring and graduated. A second batch was enrolled.</p>	None

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060535 Presidential Initiatives supported		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Health service delivery monitored in 15 health facilities across the country;	55 Public Health facilities and 12 Private health facilities were comprehensively monitored in the 6 districts of Rukungiri, Kamwege, Wakiso, Tororo, Ntungamo and Kampala;	The underperformance in the monitoring of health facilities was due to the overwhelming needs found at the various health facilities
4 infrastructure works inspected;		
15 corruption cases investigated up to DPP level	5 key ongoing public infrastructure works (the Northeastern Road-Corridor Asset Management Project (NERAMP), Katonga Bridge remedial works, Improvement of the Kampala Northern Bypass Project, 54 Staff housing units at Gulu Regional Referral Hospital and the Mpoma Earth Satellite Station among others) were inspected. Reports have been written and submitted to relevant authorities.  The Anti Corruption received 954 actionable complaints from 45 districts, 371 of which were corruption related. Abuse of office by public officials and land related matters were the most prevalent. Of these cases, 802 were handled, 80 were forwarded to the DPP, while 407 were closed. A total of approximately Ugx 209,090,800 /= was recovered during the period.	
NA	STI projects were facilitated as guided by the Hon. Minister for STI	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		596,602.841
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		202,822.250
221011 Printing, Stationery, Photocopying and Binding		8,294.000
227001 Travel inland		418,247.693
228002 Maintenance-Transport Equipment		6,600.000
282101 Donations		22,841,792.031
Total For Budget Output		24,074,358.815
Wage Recurrent		596,602.841
Non Wage Recurrent		23,477,755.974
Arrears		0.000

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>26,822,468.815</b>
	Wage Recurrent	596,602.841
	Non Wage Recurrent	26,225,865.974
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>299,902,589.349</b>
	Wage Recurrent	7,726,663.006
	Non Wage Recurrent	184,840,896.779
	GoU Development	107,335,029.564
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 002 State House

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:13 Innovation, Technology Development And Transfer		
SubProgramme:03 STI Ecosystem Development		
Sub SubProgramme:04 STI Support Services		
Departments		
Department:001 STI Policy and Planning		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 13210101b Enhanced Understanding of STI by Stakeholders		
Programme Intervention: 130205 Support academia and research institutions to acquire R&D infrastructure;		
Functional Strategic Scientific Advisory Council and Think Tank	There are 05 functional and well facilitated think tanks (Mobility, Pathogen, Aerospace,, Infrastructure innovations and Productivity acceleration)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		4,158,823.168
282301 Transfers to Government Institutions		8,400,000.000
Total For Budget Output		12,558,823.168
Wage Recurrent		4,158,823.168
Non Wage Recurrent		8,400,000.000
Arrears		0.000
AIA		0.000
Budget Output:370002 Technology and Innovation		
PIAP Output: 13130601 Increased ST&I collaborations at the different levels		
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations		
07 Science, Technology and Innovation Projects facilitated	The secretariat is supporting 54 innovators in various fields ranging from agricultural value chain innovations, mineral value chain innovations, IT based innovations, vaccine development and many others	
Research Regulation and compliance undertaken; 4 Intellectual Property rights registered		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
282301 Transfers to Government Institutions		8,070,000.000

VOTE: 002 State House

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	8,070,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	8,070,000.000
		Arrears	0.000
		AIA	0.000
		Total For Department	20,628,823.168
		Wage Recurrent	4,158,823.168
		Non Wage Recurrent	16,470,000.000
		Arrears	0.000
		AIA	0.000
Department:002 STI Support Centres			
Budget Output:000005 Human Resource Management			
PIAP Output: 13250202 Innovations Fund Framework			
Programme Intervention: 130102 Design and implement special programmes for Nano technology, space exploration, nuclear technology, bio sciences, ICT and engineering;			
Training undertaken in 03 special STI programmes		05 Engineers are undergoing specialized training in Egypt;  05 Master students were mentored under pathogen economy bureau	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand	
Item		Spent	
282301 Transfers to Government Institutions		11,000,000.000	
		Total For Budget Output	11,000,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	11,000,000.000
		Arrears	0.000
		AIA	0.000
Budget Output:370002 Technology and Innovation			
PIAP Output: 13230513 Vaccines, Therapeutics and Diagnostics Developed			
Programme Intervention: 130507 Establish research collaborations at local, regional and international level;			
02 Vaccine prototypes developed		60% level of progress has been achieved in the development of the vaccine prototypes ( delta lab prototype vaccine, omicron vaccine and spike antigen)	



VOTE: 002 State House

Quarter 4

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	
Item		Spent	
282301 Transfers to Government Institutions		31,000,000.000	
Total For Budget Output		31,000,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		31,000,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:370004 Industrial Skills Development			
PIAP Output: 13020701 Engineering and skills enhancement centres Centres established			
Programme Intervention: 130207 Support the establishment and operations of Technology & Business incubators and Technology Transfer centres			
02 Engineering and skills enhancement Centres established		The Namanve centre is at 97% level of completion while the Rwabitete centre is at 92% level of completion	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
282301 Transfers to Government Institutions		20,161,000.000	
Total For Budget Output		20,161,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		20,161,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:370006 STI Think Tanks			
PIAP Output: 13240401 STEI think tank established			
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations			
Think tanks research outputs churned out		The five think tanks are operational and research is ongoing. The think tanks include mobility, pathogen, aerospace, infrastructure innovations and productivity acceleration;  Some of the research includes research into vaccine development, optimization and validation of 05 assays, screening of 320 and identifying of 10 elite neutralizers targeting highly conserved regions.	

VOTE: 002 State House

Quarter 4

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
Item		Spent
282301 Transfers to Government Institutions		2,500,000.000
Total For Budget Output		2,500,000.000
Wage Recurrent		0.000
Non Wage Recurrent		2,500,000.000
Arrears		0.000
AIA		0.000
Total For Department		64,661,000.000
Wage Recurrent		0.000
Non Wage Recurrent		64,661,000.000
Arrears		0.000
AIA		0.000
Development Projects		
Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 13220101 A National STI Advancement and Outreach Strategy		
Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;		
10 Vehicles procured	There were no capital items procured. The funds were used to cater for other development needs at the STI Secretariat including renovation of the offices	
A set of office furniture procured		
Assorted ICT Equipment procured		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
282301 Transfers to Government Institutions		3,254,500.000
Total For Budget Output		3,254,500.000
GoU Development		3,254,500.000
External Financing		0.000
Arrears		0.000
AIA		0.000

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	
Budget Output:000022 Research and Development	
PIAP Output: 13220101 A National STI Advancement and Outreach Strategy	
Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;	

05 products developed from the priority industrial value chains	<p>Under the mobility value chain, a 3-in-1 trike which can transport 1 ton, generate power and perform irrigation prototype is complete;</p> <p>Under import substitution and export promotion, prototype products from sweet potato flour, puree and baby formulae achieved with 50% replacement of wheat; developed and validated products for cassava flour, starch and ethanol; maksol solar cooker developed and validated;</p> <p>Under the infrastructure innovations, novel iron oxide nanoparticle formulation for water and waste treatment was developed and validated;</p> <p>Under productivity acceleration, organic pesticide and fertilizer from neem and a novel affordable substrate for mushroom productivity was developed;</p> <p>Under Industry 4.0+, KAWU, a fintech platform for money transfer was developed and validated; Yo-water, a cloud based hailer and garbage collection application was developed;</p> <p>Under the pathogen economy, 3 rapid diagnostic kits have been developed; 3 natural therapeutics are on trials.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
282301 Transfers to Government Institutions	88,724,587.810
Total For Budget Output	88,724,587.810
GoU Development	88,724,587.810
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000034 Education and Skills Development

VOTE: 002 State House

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)		
PIAP Output: 13220101 A National STI Advancement and Outreach Strategy		
Programme Intervention: 130206 Support the establishment and operations of Science and Technology Parks to facilitate commercialization;		
Civil works at Rwabitete undertaken	The Rwabitete centre is at 92% level of completion;	
National Council of Science and Technology strengthened	UNCT was facilitated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
282301 Transfers to Government Institutions		12,500,000.000
Total For Budget Output		12,500,000.000
GoU Development		12,500,000.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		104,479,087.810
GoU Development		104,479,087.810
External Financing		0.000
Arrears		0.000
AIA		0.000
Programme:16 Governance And Security		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency		
Departments		
Department:001 Support to H.E the President		
Budget Output:460010 Community outreach programmes		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
100 community functions attended by H.E the President;	111 community functions were attended by H.E the President;	
Presidential donations paid;	School fees were paid for 3,643 students were paid;	
School fees for 3,,075 sponsored students paid	Presidential donations were paid as funds allowed	

VOTE: 002 State House

Quarter 4

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

Item	Spent
211101 General Staff Salaries	3,833,763.167
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,397,554.000
221008 Information and Communication Technology Supplies.	3,916.000
221009 Welfare and Entertainment	25,301.000
221011 Printing, Stationery, Photocopying and Binding	23,225.000
224004 Beddings, Clothing, Footwear and related Services	10,000.000
227001 Travel inland	1,167,953.000
228002 Maintenance-Transport Equipment	521,294.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,455.000
282101 Donations	80,952,630.451
Total For Budget Output	89,939,091.618
Wage Recurrent	3,833,763.167
Non Wage Recurrent	86,105,328.451
Arrears	0.000
AIA	0.000

Budget Output:460011 Poverty reduction, peace & development

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

05 Regions of the country mobilized for peace, transformation and development;	All the regions of the Country were mobilized for peace, socio-economic transformation and prosperity. H.E urged locals to embrace the Parish Development Model and become participants in wealth creation initiatives. Some of the regions include the West-Nile region, Acholi sub-region and Kalangala.
100 delegations from districts hosted by H.E the President	H.E the President met over 100 delegations of leaders and wanainchi from various parts of the Country.  In the mobilization efforts, H.E the President urged the masses to fight poverty through lucrative commercial agriculture and investment for wealth creation

VOTE: 002 State House

Quarter 4

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	
Item			Spent
211101 General Staff Salaries		3,316,645.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,268,169.000	
212102 Medical expenses (Employees)		11,372.000	
221008 Information and Communication Technology Supplies.		64,440.000	
221009 Welfare and Entertainment		169,594.000	
221010 Special Meals and Drinks		3,791,786.000	
221011 Printing, Stationery, Photocopying and Binding		67,109.000	
224004 Beddings, Clothing, Footwear and related Services		20,000.000	
227001 Travel inland		54,431,172.855	
227003 Carriage, Haulage, Freight and transport hire		30,002.000	
228002 Maintenance-Transport Equipment		3,132,309.000	
228003 Maintenance-Machinery & Equipment Other than Transport		82,338.000	
Total For Budget Output		67,384,936.855	
Wage Recurrent		3,316,645.000	
Non Wage Recurrent		64,068,291.855	
Arrears		0.000	
AIA		0.000	
Budget Output:460012 Regional integration and international relations			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
08 foreign countries visited;	H.E the President visited 17 foreign countries for both official and state visits;		
05 heads of State hosted	10 Heads of State hosted and various foreign dignitaries were hosted;		
15 regional meetings attended	H.E attended 21 international meetings		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211101 General Staff Salaries		11,499.700	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,754,093.000	

VOTE: 002 State House

Quarter 4

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

Item	Spent
212102 Medical expenses (Employees)	6,764.000
221008 Information and Communication Technology Supplies.	6,764.000
221009 Welfare and Entertainment	644,454.000
221011 Printing, Stationery, Photocopying and Binding	15,571.000
227001 Travel inland	533,001.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,102,738.000
Total For Budget Output	6,074,884.700
Wage Recurrent	11,499.700
Non Wage Recurrent	6,063,385.000
Arrears	0.000
AIA	0.000

Budget Output:460013 Trade, tourism and investment

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

06 International meetings attended;  10 new investments commissioned;  Local and international investors mobilized	08 Trade meetings were attended by H.E the President;  Mobilised both local and foreign investors. Key among those was a delegation from Qatar including the Emir of Qatar and a delegation from Algeria led by their Minister of Energy and Mines Mr. Mohamed Arkab;  Commissioned a number of investments (07) including a 500kw solar power plant, a surgical masks and sanitizer producing entity, an oxygen/nitrogen plant and the armored vehicle production and assembly plant in Nakasongola, a modern Tiles Company in Buikwe and a Coffee Processing Factory in Ntungamo
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	195,495.300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	197,087.000
212102 Medical expenses (Employees)	942.000
221008 Information and Communication Technology Supplies.	5,340.000

VOTE: 002 State House

Quarter 4

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	
Item		Spent	
221009 Welfare and Entertainment		34,501.000	
221011 Printing, Stationery, Photocopying and Binding		14,198.000	
227001 Travel inland		628,571.500	
228002 Maintenance-Transport Equipment		92,657.000	
228003 Maintenance-Machinery & Equipment Other than Transport		11,712.000	
Total For Budget Output		1,180,503.800	
Wage Recurrent		195,495.300	
Non Wage Recurrent		985,008.500	
Arrears		0.000	
AIA		0.000	
Total For Department		164,579,416.973	
Wage Recurrent		7,357,403.167	
Non Wage Recurrent		157,222,013.806	
Arrears		0.000	
AIA		0.000	
Department:002 Support to H.E the VP			
Budget Output:460010 Community outreach programmes			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
50 Community functions attended		H.E the VP attended 52 community functions;	
Individuals in need supported		Individuals in need were supported a funds allowed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		200,000.000	
228002 Maintenance-Transport Equipment		15,484.000	
282101 Donations		719,999.000	
Total For Budget Output		935,483.000	
Wage Recurrent		0.000	



VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	935,483.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:460011 Poverty reduction, peace & development

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Mobilization campaigns towards poverty reduction and transformation carried out in the 04 regions of the Country	H.E the Vice President engaged in mobilization campaigns towards poverty reduction and transformation in the 04 regions of the Country
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	360,165.552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	363,724.008
212103 Incapacity benefits (Employees)	16,415.000
221008 Information and Communication Technology Supplies.	20,604.000
221009 Welfare and Entertainment	742,813.000
221011 Printing, Stationery, Photocopying and Binding	154,023.000
227001 Travel inland	4,210,429.992
228002 Maintenance-Transport Equipment	454,194.000
228003 Maintenance-Machinery & Equipment Other than Transport	369,986.000
<b>Total For Budget Output</b>	<b>6,692,354.552</b>
Wage Recurrent	360,165.552
Non Wage Recurrent	6,332,189.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460012 Regional integration and international relations

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Foreign dignitaries hosted;	H.E the VP visited 11 foreign countries;
02 international and regional meetings attended;	The VP attended 10 international meetings
04 Foreign countries visited	Various foreign dignitaries were hosted

VOTE: 002 State House

Quarter 4

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	
Item			Spent
211101 General Staff Salaries			21,998.140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			19,323.000
212102 Medical expenses (Employees)			849.000
221008 Information and Communication Technology Supplies.			594.000
221009 Welfare and Entertainment			2,169.000
221011 Printing, Stationery, Photocopying and Binding			3,346.000
227002 Travel abroad			5,000,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			500,000.000
Total For Budget Output			5,548,279.140
	Wage Recurrent		21,998.140
	Non Wage Recurrent		5,526,281.000
	Arrears		0.000
	AIA		0.000
Budget Output:460013 Trade, tourism and investment			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
02 international trade meetings attended	The VP attended 03 trade related meetings		
Foreign investors mobilized	H.E the VP also mobilised foreign investors		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			15,740.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			12,542.000
212102 Medical expenses (Employees)			568.000
221009 Welfare and Entertainment			1,446.000
221011 Printing, Stationery, Photocopying and Binding			2,231.000
227001 Travel inland			70,000.000
228002 Maintenance-Transport Equipment			1,075.000
228003 Maintenance-Machinery & Equipment Other than Transport			300,000.000

VOTE: 002 State House

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
		<b>Total For Budget Output</b>
		<b>403,602.000</b>
		Wage Recurrent
		15,740.000
		Non Wage Recurrent
		387,862.000
		Arrears
		0.000
		<i>AIA</i>
		0.000
		<b>Total For Department</b>
		<b>13,579,718.692</b>
		Wage Recurrent
		397,903.692
		Non Wage Recurrent
		13,181,815.000
		Arrears
		0.000
		<i>AIA</i>
		0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
20 upcountry State Lodges maintained		Minor maintenance works were undertaken in the State Lodges of Buvuma, Baralege, Gulu, Mayuge, Soroti, Jinja, Ngoma, Kapchorwa, Morolinga, Fort Portal, Mbarara, Masaka, Kisozi, Masindi, Kyankwanzi, Arua, Mbale, Soroti and Mubende.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
228001 Maintenance-Buildings and Structures		603,000.000
		<b>Total For Budget Output</b>
		<b>603,000.000</b>
		Wage Recurrent
		0.000
		Non Wage Recurrent
		603,000.000
		Arrears
		0.000
		<i>AIA</i>
		0.000
<b>Budget Output:000005 Human Resource Management</b>		

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

200 staff trained;	Group training and sensitization for staff on HIV/AIDS matters was undertaken; Household staff were also trained
07 performance management engagements for staff carried out (staff agreements, plans, appraisals, absenteeism reports and rewards & sanctions)	The Jet and Helicopter crew underwent their mandatory training;  Staff appraisals were undertaken for staff whose contracts were due for renewal,  Performance plans and agreements were also made for staff with renewed contracts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
212103 Incapacity benefits (Employees)	54,000.000
221002 Workshops, Meetings and Seminars	2,000.000
221003 Staff Training	118,401.000
221004 Recruitment Expenses	10,000.000
221016 Systems Recurrent costs	25,000.000
<b>Total For Budget Output</b>	<b>209,401.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	209,401.000
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Digitisation of personnel records commenced	The records digitization process continued
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221007 Books, Periodicals & Newspapers	35,600.000
222002 Postage and Courier	7,582.000
<b>Total For Budget Output</b>	<b>43,182.000</b>

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	43,182.000
	Arrears	0.000
	AIA	0.000

Budget Output:460014 Logistical Support, welfare & security

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

1,750 programmes of H.E the President and the Vice President facilitated	1,850 programmes of H.E the President and Vice President were adequately facilitated
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PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

Vote BFP, Budget estimates, Policy Statement & quarterly Performance reports prepared and submitted on time	Vote BFP, Budget estimates, Policy Statement & quarterly Performance reports were prepared and submitted on time
Auditor General's & Parliamentary issues responded to on time	Auditor General's & Parliamentary issues responded to on time
Final books of Accounts prepared and submitted on time	Final books of Accounts prepared and submitted on time
Procurement plans prepared	Procurement plans prepared and submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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Item	Spent
211101 General Staff Salaries	13,073,892.390
211104 Employee Gratuity	4,198,284.115
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,609,370.699
212102 Medical expenses (Employees)	634,215.000
221001 Advertising and Public Relations	17,600.000
221003 Staff Training	3,214,002.000
221008 Information and Communication Technology Supplies.	478,936.000
221009 Welfare and Entertainment	1,838,206.999
221010 Special Meals and Drinks	2,751,094.000
221011 Printing, Stationery, Photocopying and Binding	1,167,631.000
221012 Small Office Equipment	10,000.000
221016 Systems Recurrent costs	60,000.000

VOTE: 002 State House

Quarter 4

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
Item	Spent	
221017 Membership dues and Subscription fees.	85,000.000	
222001 Information and Communication Technology Services.	1,300,000.000	
223005 Electricity	500,000.000	
223006 Water	500,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	84,003.000	
223901 Rent-(Produced Assets) to other govt. units	1,540,200.000	
224002 Veterinary supplies and services	184,000.000	
224004 Beddings, Clothing, Footwear and related Services	320,000.000	
224009 Classified Expenditure	292,418,170.500	
226001 Insurances	2,970,303.000	
227001 Travel inland	7,310,260.908	
228002 Maintenance-Transport Equipment	1,279,086.750	
228003 Maintenance-Machinery & Equipment Other than Transport	1,586,894.000	
273104 Pension	612,718.541	
Total For Budget Output		357,743,868.902
Wage Recurrent		13,073,892.390
Non Wage Recurrent		344,669,976.512
Arrears		0.000
AIA		0.000
Total For Department		358,599,451.902
Wage Recurrent		13,073,892.390
Non Wage Recurrent		345,525,559.512
Arrears		0.000
AIA		0.000
Department:002 Internal Audit		
Budget Output:460014 Logistical Support, welfare & security		

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

01 Audit plan produced and submitted	01 Audit plan was produced and submitted
04 Audit reports produced	04 Audit reports were produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	19,587.708
227001 Travel inland	102,400.000
Total For Budget Output	121,987.708
Wage Recurrent	19,587.708
Non Wage Recurrent	102,400.000
Arrears	0.000
AIA	0.000
Total For Department	121,987.708
Wage Recurrent	19,587.708
Non Wage Recurrent	102,400.000
Arrears	0.000
AIA	0.000

Development Projects

Project:1590 Retooling of State House

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

10 Support vehicles procured;	10 support vehicles were procured;
Annual maintenance of the Presidential Jet and Helicopter undertaken	The Presidential Jet and Helicopter underwent their annual maintenance and service

VOTE: 002 State House

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1590 Retooling of State House		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Maintenance of Nakasero State Lodge and the 23 upcountry state lodges carried out	The Nakasero State Lodge and the 23 upcountry state lodges (of Jinja, Mbale, Soroti, Morulinga, Baralege, Gulu, Arua, Masindi, Luwero, Kyankwanzi, Mubende, Fort Portal, Kisozi, Masaka, Bushenyi, Mbarara, Kabale, Kisoro, Kapchorwa, Ngoma, Kawumu, Mayuge and Buvuma) were maintained. The repairs were electrical, civil, plumbing and any other needs that arose in the course of the financial year	
Regular maintenance works out carried out in the 06 office buildings	Regular maintenance of the 6 office blocks was undertaken	
3 sets of security equipment procured	3 sets of security equipment procured	
3 sets of press equipment procured	3 sets of press equipment procured	
3 sets of household equipment procured	3 sets of household equipment procured	
2 categories (office and residential) furniture procured	2 categories (office and residential) furniture procured	
Assorted Various ICT Equipment procured	Assorted Various ICT Equipment procured	
Process of refurbishment commenced	A refurbishment contract was signed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
312212 Light Vehicles - Acquisition	2,699,999.997	
312221 Light ICT hardware - Acquisition	150,000.000	
312231 Office Equipment - Acquisition	503,046.581	
312235 Furniture and Fittings - Acquisition	600,000.000	
312311 Classified Assets - Acquisition	510,000.000	
313111 Residential Buildings - Improvement	29,539,999.995	
313121 Non-Residential Buildings - Improvement	200,000.000	
313214 Aircrafts - Improvement	2,000,000.000	
Total For Budget Output		36,203,046.573
GoU Development		36,203,046.573
External Financing		0.000
Arrears		0.000



VOTE: 002 State House

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1590 Retooling of State House		
	AIA	0.000
	Total For Project	36,203,046.573
	GoU Development	36,203,046.573
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:03 Presidential Initiatives		
Departments		
Department:001 Presidential Initiatives		
Budget Output:460011 Poverty reduction, peace & development		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
40 model villages supported agricultural inputs and training;	34 Model Villages of Kyanamukaaka, Lwabenge, Mbulamuti, Sanyonja, Kityereera, Karera, Mungula, Kikyuusa, Naluvule, Kawuwmu, Kakoma, Kataka, Bugweri, Bwera, Ruharo, Olal, Nakyesanja, Mwanyanjiri, Kakoma, Nsotoka, Mangho, Busiita, Kasokwe, Bukedea, Rwamujoojo, Rwentondo, Rushozi, Jikwa, Kwari Kwari, Apopong, Kyenjoojo, Kagongi, Lima and Mwanyajiri were supported with agricultural and farm inputs.  Baseline surveys for 03 new model villages of Akwari Kwari and Kakoma as well as a harambee for northern Uganda were done.  The 05 Demo farms of Kawumu. Mayuge, Arua, Kirasi and Baralege were supported and continued to serve as learning examples to the communities.	
05 Demonstration arms managed		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224003 Agricultural Supplies and Services		7,056,000.000
	Total For Budget Output	7,056,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,056,000.000

VOTE: 002 State House

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		<i>ALA</i>	0.000
<b>Budget Output:460015 Support to Presidential Initaitives</b>			
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
2,800 youth trained in vocational skills		The Youth Skilling Programme in Kampala passed out 4,632 trainees in July 2022, enrolled and graduated 4,622 youth in February 2023 and a batch of 5,187 youth are currently enrolled.	
Operational hubs across the country			
		All the 19 industrial hubs (of Kayunga, Greater Masaka, Mubende, Jinja, Kibuku, Mbale, Kween, Soroti, Napak, Lira, Gulu, Adjumani, Zombo Masindi, Mbarara, Kabale, Kyenjojo, Kasese and Bundibugyo-Ntoroko are operational. The first batch of 2,534 learners underwent training in welding, carpentry, hair dressing and tailoring and graduated. A second batch was enrolled.	
<b>PIAP Output: 16060535 Presidential Initiatives supported</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
Health service delivery monitored in 240 health facilities across the country;		172 Health facilities from 19 districts were comprehensively monitored. Some of the results of this monitoring include cleaning up of hospital payrolls, recovery of salaries of ghost workers, Improved Infection Prevention and Control practices among others.	
16 infrastructure works inspected;			
60 corruption cases investigated up to DPP level		16 key ongoing public infrastructure works (the Northeastern Road-Corridor Asset Management Project (NERAMP), Katonga Bridge remedial works, Improvement of the Kampala Northern Bypass Project, 54 Staff housing units at Gulu Regional Referral Hospital, the Mpoma Earth Satellite Station Kampala Flyover, Isimba and Karuma Hyrdo Power plants and the Lubowa International Specialized Hospital among others) were inspected. Reports have been written and submitted to relevant authorities.	
STI supported		The Anti Corruption received over 2,500 actionable complaints of which 1,081 were corruption related. Of these cases, 210 were forwarded to the DPP and a number of them handled at the unit. mismanagement of PDM funds and the Mabati OPM saga were key.	
07 Science, Technology and Innovation projects facilitated		STI projects were facilitated as guided by the Hon. Minister for STI. Details are under the ITDT programme	

VOTE: 002 State House

Quarter 4

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
Item		Spent
211101 General Staff Salaries		2,386,359.681
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		267,434.000
221011 Printing, Stationery, Photocopying and Binding		8,294.000
227001 Travel inland		1,672,990.775
228002 Maintenance-Transport Equipment		6,600.000
282101 Donations		59,998,242.600
	Total For Budget Output	64,339,921.056
	Wage Recurrent	2,386,359.681
	Non Wage Recurrent	61,953,561.375
	Arrears	0.000
	AIA	0.000
	Total For Department	71,395,921.056
	Wage Recurrent	2,386,359.681
	Non Wage Recurrent	69,009,561.375
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	834,248,453.882
	Wage Recurrent	27,393,969.806
	Non Wage Recurrent	666,172,349.693
	GoU Development	140,682,134.383
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 002 State House

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

VOTE: 002 State House

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 002 State House

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote inclusiveness in wealth creation
Issue of Concern:	Unskilled youth and women, who are unable to to get into gainful employment
Planned Interventions:	1. Train youth and women in vocational skills for job creations 2. Operationalize the zonal industrial hubs
Budget Allocation (Billion):	60.000
Performance Indicators:	Number of youth and women skilled
Actual Expenditure By End Q4	60
Performance as of End of Q4	The Youth Skilling Programme in Kampala passed out 4,632 trainees in July 2022, enrolled and graduated 4,622 youth in February 2023 and a batch of 5,500 youth enrolled in the 3rd quarter.
Reasons for Variations	

ii) HIV/AIDS

Objective:	To contribute to the fight against HIV/AIDS
Issue of Concern:	Increased prevalence of HIV/AIDS
Planned Interventions:	1. Increase HIV/AIDS awareness to both staff and the masses 2. Provide social and medcare to affected staff
Budget Allocation (Billion):	0.166
Performance Indicators:	Number of staff workshops on HIV/AIDS undertaken
Actual Expenditure By End Q4	0.166
Performance as of End of Q4	Sensitization workshop for drivers and officer attendants was undertaken; Free VCT services were given; Data base was updated
Reasons for Variations	

iii) Environment

Objective:	To contribute to national environmental preservation efforts
Issue of Concern:	Environmental degradation by human activity
Planned Interventions:	1. Carry out sensitization campaigns
Budget Allocation (Billion):	0.100
Performance Indicators:	Number of sensitization campaigns on environmental issues
Actual Expenditure By End Q4	0.1

VOTE: 002 State House

Quarter 4

Performance as of End of Q4	H.E the President and Vice President mobilised masses and sensitized them on good environmental practices
Reasons for Variations	

iv) Covid