

VOTE: 002 State House

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	25.232	25.232	6.308	6.243	25.0 %	25.0 %	99.0 %
	Non-Wage	374.969	474.969	143.742	140.326	38.0 %	37.4 %	97.6 %
Dev.	GoU	21.722	21.722	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		421.922	521.922	150.050	146.569	35.6 %	34.7 %	97.7 %
Total GoU+Ext Fin (MTEF)		421.922	521.922	150.050	146.569	35.6 %	34.7 %	97.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		421.922	521.922	150.050	146.569	35.6 %	34.7 %	97.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		421.922	521.922	150.050	146.569	35.6 %	34.7 %	97.7 %
Total Vote Budget Excluding Arrears		421.922	521.922	150.050	146.569	35.6 %	34.7 %	97.7 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	421.922	521.922	150.050	146.570	35.6 %	34.7 %	97.7%
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency	171.234	171.234	42.809	42.122	25.0 %	24.6 %	98.4%
Sub SubProgramme:02 Policy, Planning and Support Services	175.377	275.377	88.413	87.074	50.4 %	49.6 %	98.5%
Sub SubProgramme:03 Presidential Initiatives	75.311	75.311	18.828	17.374	25.0 %	23.1 %	92.3%
Total for the Vote	421.922	521.922	150.050	146.570	35.6 %	34.7 %	97.7 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency		
Sub Programme: 03 Policy and Legislation Processes		
0.294	Bn Shs	Department : 001 Support to H.E the President
Reason: The bulk of the resources under this department were due to on going procurements and verification of bills		
<i>Items</i>		
0.082	UShs	221010 Special Meals and Drinks
Reason:		
0.058	UShs	282101 Donations
Reason:		
0.037	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.023	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.021	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.020	UShs	221008 Information and Communication Technology Supplies.
Reason: Ongoing procurements		
0.020	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Bills pending verification		
0.014	UShs	221009 Welfare and Entertainment
Reason:		
0.008	UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Funds to be spend in the next quarter		
0.008	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Ongoing procurements		
0.005	UShs	212102 Medical expenses (Employees)
Reason:		
0.000	UShs	227001 Travel inland
Reason:		

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(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 Logistical and Administrative Support to the Presidency

Sub Programme: 03 Policy and Legislation Processes

0.000	UShs	227002 Travel abroad
Reason:		
0.341	Bn Shs	Department : 002 Support to H.E the VP
Reason: The bulk of unspent resources was due to ongoing procurement processes and verification of bills before payments are made.		
0		

Items

0.288	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Verification of bills		
0.034	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Ongoing procurements		
0.009	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.004	UShs	212103 Incapacity benefits (Employees)
Reason: Funds will be spent in the next quarter		
0.003	UShs	221008 Information and Communication Technology Supplies.
Reason: Verification of bills		
0.001	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.000	UShs	282101 Donations
Reason:		
0.000	UShs	212102 Medical expenses (Employees)
Reason: Funds will be spent in the next quarter		
0.000	UShs	227001 Travel inland
Reason:		
0.000	UShs	227002 Travel abroad
Reason:		

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:02 Policy, Planning and Support Services		
Sub Programme: 03 Policy and Legislation Processes		
1.333	Bn Shs	Department : 001 Finance and Administration
Reason: The bulk of unspent balances was due to ongoing procurements and the need to reserve funds for the new quarter before a new release is obtained.		
Items		
0.378	UShs	221010 Special Meals and Drinks
Reason: Funds were reserved for next quarter before a new release is obtained		
0.272	UShs	221003 Staff Training
Reason: Balance of funds after quarter's expenditure		
0.194	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Ongoing procurements		
0.178	UShs	224009 Classified Expenditure
Reason:		
0.135	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Pending verification of bills		
0.025	UShs	221008 Information and Communication Technology Supplies.
Reason: Ongoing procurements		
0.024	UShs	273104 Pension
Reason:		
0.015	UShs	223006 Water
Reason:		
0.014	UShs	223901 Rent-(Produced Assets) to other govt. units
Reason:		
0.014	UShs	212103 Incapacity benefits (Employees)
Reason:		
0.012	UShs	226001 Insurances
Reason:		
0.011	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.010	UShs	228001 Maintenance-Buildings and Structures

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:02 Policy, Planning and Support Services		
Sub Programme: 03 Policy and Legislation Processes		
		Reason:
0.009	UShs	221007 Books, Periodicals & Newspapers
		Reason:
0.009	UShs	221016 Systems Recurrent costs
		Reason:
0.006	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason:
0.006	UShs	212102 Medical expenses (Employees)
		Reason:
0.004	UShs	221001 Advertising and Public Relations
		Reason:
0.004	UShs	223001 Property Management Expenses
		Reason:
0.003	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
		Reason:
0.003	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.003	UShs	221004 Recruitment Expenses
		Reason:
0.003	UShs	221012 Small Office Equipment
		Reason:
0.002	UShs	228002 Maintenance-Transport Equipment
		Reason:
0.002	UShs	222002 Postage and Courier
		Reason:
0.001	UShs	222001 Information and Communication Technology Services.
		Reason:
0.001	UShs	224002 Veterinary supplies and services
		Reason:

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:02 Policy, Planning and Support Services		
Sub Programme: 03 Policy and Legislation Processes		
0.000	UShs	224003 Agricultural Supplies and Services
Reason:		
0.000	UShs	227001 Travel inland
Reason:		
0.000	UShs	227002 Travel abroad
Reason:		
0.000	UShs	223005 Electricity
Reason:		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	211104 Employee Gratuity
Reason:		
0.000	Bn Shs	Department : 002 Internal Audit
Reason: None		
Items		
0.000	UShs	227001 Travel inland
Reason:		
Sub SubProgramme:03 Presidential Initiatives		
Sub Programme: 03 Policy and Legislation Processes		
1.448	Bn Shs	Department : 001 Presidential Initiatives
Reason: Unspent balances were due to ongoing procurements and bills pending verification		
Items		
1.284	UShs	224003 Agricultural Supplies and Services
Reason: Ongoing procurements		
0.161	UShs	282101 Donations
Reason:		
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Bills pending verification		
0.000	UShs	228002 Maintenance-Transport Equipment

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:03 Presidential Initiatives		
Sub Programme: 03 Policy and Legislation Processes		
Reason:		
0.000	UShs	227001 Travel inland
Reason:		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:02 Policy, Planning and Support Services -03 Policy and Legislation Processes		
15.115	Bn Shs	Department : 001 Finance and Administration
Reason: 0		
Items		
15.115	UShs	224009 Classified Expenditure
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

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 2023/24	Actuals By END Q 1
Number of Presidency programmes supported	Number	80	22
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 2023/24	Actuals By END Q 1
Number of Presidency programmes supported	Number	80	20
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 2023/24	Actuals By END Q 1
Number of Presidency programmes supported	Number	28	6
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 2023/24	Actuals By END Q 1
Number of Presidency programmes supported	Number	16	6
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 2023/24	Actuals By END Q 1
Number of Presidency programmes supported	Number	50	12

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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 2023/24	Actuals By END Q 1
Number of Presidency programmes supported	Number	12	5
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 2023/24	Actuals By END Q 1
Number of Presidency programmes supported	Number	08	8
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 2023/24	Actuals By END Q 1
Number of Presidency programmes supported	Number	12	02
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Finance and Administration			
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 2023/24	Actuals By END Q 1
Number of Presidency programmes supported	Number	11	4
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 2023/24	Actuals By END Q 1
Auditor General's Opinion of Vote's FInancial Reports	Text	Unqualified report	Not applicable now
Certificate of Compliance Score	Text	70%	Not applicable now

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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 2023/24	Actuals By END Q 1
Number of Presidency programmes supported	Number	3	2
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 2023/24	Actuals By END Q 1
Auditor General's Opinion of Vote's FInancial Reports	Text	Unqualified report	In due time, Not Applicable now
Budget Output: 000013 HIV/AIDS Mainstreaming			
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 2023/24	Actuals By END Q 1
Auditor General's Opinion of Vote's FInancial Reports	Text	Unqualified report	Not applicable now.
Certificate of Compliance Score	Text	70%	Not applicable now.
Budget Output: 000089 Climate Change Mitigation			
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 2023/24	Actuals By END Q 1
Auditor General's Opinion of Vote's FInancial Reports	Text	Unqualified Report	Not applicable now.
Certificate of Compliance Score	Text	70%	Not applicable now.
Budget Output: 000090 Climate Change Adaptation			
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 2023/24	Actuals By END Q 1
Auditor General's Opinion of Vote's FInancial Reports	Text	Unqualified report	Not applicable now.
Certificate of Compliance Score	Text	70%	Not applicable now.

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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: 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 2023/24	Actuals By END Q 1
Number of Presidency programmes supported	Number	1250	322
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 2023/24	Actuals By END Q 1
Auditor General's Opinion of Vote's FInancial Reports	Text	Unqualified report	Not applicable now.
Certificate of Compliance Score	Text	70%	Not applicable now.
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 2023/24	Actuals By END Q 1
Number of Presidency programmes supported	Number	04	1
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 2023/24	Actuals By END Q 1
Number of Presidency programmes supported	Number	36	13
Budget Output: 460015 Support to Presidential Initaitives			
PIAP Output: 16060535 Presidential Initiatives supported			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of presidential initiative targets met	Percentage	90%	25%

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Performance highlights for the Quarter

The necessary logistical support for the efficient operations, welfare and security of H.E the President and Vice President and their immediate families was provided. Consequently, all the scheduled programmes were adequately facilitated and undertaken.

H.E the President and Vice President mobilized leaders and masses across the Country for poverty reduction, peace and development. Particularly, H.E the President urged leaders to mobilize Ugandans to join the money economy by embracing Government programmes like the PDM.

The Presidency promoted regional and international relations through attendance of regional and international meetings, hosting Heads of State and receiving credentials from various envoys. In these engagements, H.E the President discussed bilateral and regional issues with his counterparts.

The Principals undertook promotion of trade, tourism and investment through mobilization of investors, commissioning of new investments as well as attending trade related meetings. Key among these endeavors was the commissioning of 16 factories and groundbreaking for the construction of 9 new ones at Sino Uganda- Mbale Industrial Park in Mbale City.

Under the Poverty Alleviation initiative, 13 Model Villages of Petta, Sanyonja, Apopong, Kwar Kwar, Rushozi, Kagolora, Bweram Karera, Pubech, Ollali, Nsotoka, Kakoma and Kyanamukaaka were supported with agricultural and farm inputs.

The 19 industrial hubs were in the final lap of training the second cohort. 4,600 youth are under going training in various skills. The Skilling programme of Kampala is on course.

04 ongoing infrastructure works were inspected - the Mityana-Mubende Road rehabilitation project, Entebbe International, Airport and Lubowa International Specialized Hospital (ISHU).

The Health Monitoring Unit monitored 35 Health facilities in 3 districts, conducted 02 community dialogues and 2 radio talk shows.

The Anti Corruption Unit received 853 actionable complaints and sent 46 to the DPP.

Variances and Challenges

State House faced spending pressures in the first quarter which led to front loads on the Classified Expenditure item. This explains the 35.6% release of the approved budget in the first quarter.

There was however no release on the development budget which hindered procurement of capital items.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	421.922	521.922	150.051	146.571	35.6 %	34.7 %	97.7 %
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency	171.234	171.234	42.810	42.122	25.0 %	24.6 %	98.4 %
460010 Community outreach programmes	86.939	86.939	21.735	21.665	25.0 %	24.9 %	99.7 %
460011 Poverty reduction, peace & development	74.087	74.087	18.522	18.219	25.0 %	24.6 %	98.4 %
460012 Regional integration and international relations	8.623	8.623	2.156	1.970	25.0 %	22.8 %	91.4 %
460013 Trade, tourism and investment	1.584	1.584	0.397	0.268	25.1 %	16.9 %	67.5 %
Sub SubProgramme:02 Policy, Planning and Support Services	175.377	275.377	88.413	87.074	50.4 %	49.6 %	98.5 %
000003 Facilities and Equipment Management	21.722	21.722	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	0.292	0.292	0.073	0.039	25.0 %	13.3 %	53.4 %
000008 Records Management	0.043	0.043	0.011	0.000	25.5 %	0.0 %	0.0 %
000013 HIV/AIDS Mainstreaming	0.340	0.340	0.085	0.075	25.0 %	22.1 %	88.2 %
000089 Climate Change Mitigation	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
000090 Climate Change Adaptation	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
460014 Logistical Support, welfare & security	152.972	252.972	88.243	86.959	57.7 %	56.8 %	98.5 %
Sub SubProgramme:03 Presidential Initiatives	75.311	75.311	18.828	17.375	25.0 %	23.1 %	92.3 %
460011 Poverty reduction, peace & development	7.840	7.840	1.960	0.676	25.0 %	8.6 %	34.5 %
460015 Support to Presidential Initaitives	67.471	67.471	16.868	16.699	25.0 %	24.7 %	99.0 %
Total for the Vote	421.922	521.922	150.051	146.571	35.6 %	34.7 %	97.7 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	25.232	25.232	6.308	6.243	25.0 %	24.7 %	99.0 %
211104 Employee Gratuity	3.302	3.302	0.825	0.825	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28.908	28.908	7.227	7.193	25.0 %	24.9 %	99.5 %
212102 Medical expenses (Employees)	0.655	0.655	0.164	0.153	25.0 %	23.4 %	93.3 %
212103 Incapacity benefits (Employees)	0.070	0.070	0.018	0.000	25.6 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.018	0.018	0.004	0.000	22.7 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.042	0.042	0.011	0.000	26.2 %	0.0 %	0.0 %
221003 Staff Training	3.400	3.400	0.850	0.578	25.0 %	17.0 %	68.0 %
221004 Recruitment Expenses	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.036	0.036	0.009	0.000	25.3 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.581	0.581	0.145	0.097	25.0 %	16.7 %	66.9 %
221009 Welfare and Entertainment	3.458	3.458	0.865	0.850	25.0 %	24.6 %	98.3 %
221010 Special Meals and Drinks	6.543	6.543	1.636	1.176	25.0 %	18.0 %	71.9 %
221011 Printing, Stationery, Photocopying and Binding	1.432	1.432	0.358	0.108	25.0 %	7.5 %	30.2 %
221012 Small Office Equipment	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.170	0.170	0.043	0.034	25.3 %	20.0 %	79.1 %
222001 Information and Communication Technology Services.	1.300	1.300	0.325	0.324	25.0 %	24.9 %	99.7 %
222002 Postage and Courier	0.008	0.008	0.002	0.000	26.4 %	0.0 %	0.0 %
223001 Property Management Expenses	0.300	0.300	0.075	0.071	25.0 %	23.7 %	94.7 %
223005 Electricity	0.500	0.500	0.125	0.125	25.0 %	25.0 %	100.0 %
223006 Water	0.500	0.500	0.125	0.110	25.0 %	22.0 %	88.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.084	0.084	0.021	0.018	25.0 %	21.4 %	85.7 %
223901 Rent-(Produced Assets) to other govt. units	1.540	1.540	0.770	0.756	50.0 %	49.1 %	98.2 %
224002 Veterinary supplies and services	0.184	0.184	0.046	0.045	25.0 %	24.5 %	97.8 %
224003 Agricultural Supplies and Services	7.844	7.844	1.960	0.676	25.0 %	8.6 %	34.5 %
224004 Beddings, Clothing, Footwear and related Services	0.350	0.350	0.088	0.074	25.1 %	21.1 %	84.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224009 Classified Expenditure	83.117	183.117	68.180	68.002	82.0 %	81.8 %	99.7 %
226001 Insurances	3.942	3.942	2.200	2.188	55.8 %	55.5 %	99.5 %
227001 Travel inland	73.467	73.467	18.367	18.367	25.0 %	25.0 %	100.0 %
227002 Travel abroad	2.200	2.200	0.550	0.550	25.0 %	25.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.008	0.000	26.7 %	0.0 %	0.0 %
228001 Maintenance-Buildings and Structures	0.603	0.603	0.151	0.141	25.0 %	23.4 %	93.4 %
228002 Maintenance-Transport Equipment	7.003	7.003	2.751	2.728	39.3 %	39.0 %	99.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4.957	4.957	1.239	0.780	25.0 %	15.7 %	63.0 %
273104 Pension	0.645	0.645	0.161	0.138	25.0 %	21.4 %	85.7 %
282101 Donations	137.760	137.760	34.440	34.220	25.0 %	24.8 %	99.4 %
312212 Light Vehicles - Acquisition	2.700	2.700	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.503	0.503	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
312311 Classified Assets - Acquisition	0.510	0.510	0.000	0.000	0.0 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	15.139	15.139	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
313214 Aircrafts - Improvement	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	421.922	521.922	150.053	146.570	35.6 %	34.7 %	97.7 %

VOTE: 002 State House

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	421.922	521.922	150.050	146.569	35.56 %	34.74 %	97.68 %
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency	171.234	171.234	42.809	42.121	25.00 %	24.60 %	98.4 %
<i>Departments</i>							
001 Support to H.E the President	162.154	162.154	40.538	40.217	25.0 %	24.8 %	99.2 %
002 Support to H.E the VP	9.080	9.080	2.271	1.904	25.0 %	21.0 %	83.8 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Policy, Planning and Support Services	175.377	275.377	88.413	87.074	50.41 %	49.65 %	98.5 %
<i>Departments</i>							
001 Finance and Administration	153.533	253.533	88.382	87.048	57.6 %	56.7 %	98.5 %
002 Internal Audit	0.122	0.122	0.030	0.026	24.6 %	21.3 %	86.7 %
<i>Development Projects</i>							
1590 Retooling of State House	21.722	21.722	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Presidential Initiatives	75.311	75.311	18.828	17.374	25.00 %	23.07 %	92.3 %
<i>Departments</i>							
001 Presidential Initiatives	75.311	75.311	18.828	17.374	25.0 %	23.1 %	92.3 %
<i>Development Projects</i>							
N/A							
Total for the Vote	421.922	521.922	150.050	146.569	35.6 %	34.7 %	97.7 %

VOTE: 002 State House

Quarter 1

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

VOTE: 002 State House

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
20 community functions attended by H.E the President; Welfare needs of the communities addressed; Presidential donations paid to beneficiaries as funds allow; School fees for sponsored students paid.	H.E the President attended over 20 community related functions Presidential donations including cars for religious leasers were paid as funds allowed School fees for 861 State House sponsored students were paid, most of whom are secondary students		None
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			955,946.179
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			849,330.144
221009 Welfare and Entertainment			2,178.180
227001 Travel inland			291,988.250
228002 Maintenance-Transport Equipment			129,909.867
282101 Donations			19,202,012.113
Total For Budget Output			21,431,364.733
Wage Recurrent			955,946.179
Non Wage Recurrent			20,475,418.554
Arrears			0.000
AIA			0.000
Budget Output:460011 Poverty reduction, peace & development			

VOTE: 002 State House

Quarter 1

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			
05 Regions of the Country mobilized for peace, transformation and development; 20 delegations of local leaders met by H.E the President.		H.E the President mobilised the 5 regions of the Country for peace, transformation and development urging Ugandans to join the money economy. H.E the President hosted over 20 delegations at State House Entebbe and other State Lodges across the Country	None
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			804,452.896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			567,223.500
221009 Welfare and Entertainment			42,398.500
221010 Special Meals and Drinks			866,040.901
221011 Printing, Stationery, Photocopying and Binding			4,189.000
227001 Travel inland			13,610,148.250
228002 Maintenance-Transport Equipment			782,905.426
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			19,255.000
Total For Budget Output			16,696,613.473
Wage Recurrent			804,452.896
Non Wage Recurrent			15,892,160.577
Arrears			0.000
AIA			0.000
Budget Output:460012 Regional integration and international relations			

VOTE: 002 State House

Quarter 1

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 by H.E the President; 01 Head of State hosted; 04 regional meetings attended by H.E the President	H.E the President visited 02 foreign countries; H.E attended 02 international meetings; 02 Heads of State were hosted; H.E also received credentials and special envoys from various countries including Somaliland, USA, Norway, Finland among others	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		2,874.925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		674,331.300
221009 Welfare and Entertainment		160,091.999
227001 Travel inland		133,250.250
227002 Travel abroad		375,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		493,934.105
	Total For Budget Output	1,839,482.579
	Wage Recurrent	2,874.925
	Non Wage Recurrent	1,836,607.654
	Arrears	0.000
	AIA	0.000
Budget Output:460013 Trade, tourism and investment		

VOTE: 002 State House

Quarter 1

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		
02 Trade meetings attended by H.E the President; 03 new investments commissioned; Local and international investors mobilized by H.E the President.	H.E attended 02 Trade meetings; 19 new investments were commissioned (in Tororo, Moroto, Mbale and Lugazi). Among these were the Tororo Cement Vertical rolling mill plant, the Clicker and Cement production plant in Tororo and the Railway Concrete Sleeper factory in Kawolo Lugazi. H.E the President also mobilized a number of investors	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		48,219.702
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		41,008.800
227001 Travel inland		157,143.000
228002 Maintenance-Transport Equipment		2,887.460
	Total For Budget Output	249,258.962
	Wage Recurrent	48,219.702
	Non Wage Recurrent	201,039.260
	Arrears	0.000
	AIA	0.000
	Total For Department	40,216,719.747
	Wage Recurrent	1,811,493.702
	Non Wage Recurrent	38,405,226.045
	Arrears	0.000
	AIA	0.000
Department:002 Support to H.E the VP		
Budget Output:460010 Community outreach programmes		

VOTE: 002 State House

Quarter 1

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			
12 community functions attended by H.E the Vice President; Community groups and individuals in need supported as funds allow.	H.E the VP attended 13 community functions within the quarter and supported community groups in need as funds allowed		None
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			50,000.000
228002 Maintenance-Transport Equipment			3,756.884
282101 Donations			179,551.987
Total For Budget Output			233,308.871
Wage Recurrent			0.000
Non Wage Recurrent			233,308.871
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 and transformation carried out in the 05 regions of the Country	The Vice President mobilised the masses and leaders in Katakwi, Alebtong, Rukiga, Gulu and Mbarara. She urged the masses and leaders to embrace Government programmes, especially the parish development model		None
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			68,654.218
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			89,560.400
221008 Information and Communication Technology Supplies.			2,330.500
221009 Welfare and Entertainment			185,703.250
221011 Printing, Stationery, Photocopying and Binding			5,856.400
227001 Travel inland			1,052,607.500
228002 Maintenance-Transport Equipment			113,226.406
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			4,200.000
Total For Budget Output			1,522,138.674

VOTE: 002 State House

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	68,654.218
	Non Wage Recurrent	1,453,484.456
	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

Foreign dignitaries hosted by H.E the Vice President; 01 international meeting attended and 01 foreign country visited by H.E the Vice President	The VP hosted a number of foreign dignitaries; 04 Countries were visited by H.E the VP and attended 04 international meetings	The VP undertook specifically delegated visits which were above what was earlier on planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	5,497.035
227002 Travel abroad	125,000.000
Total For Budget Output	130,497.035
Wage Recurrent	5,497.035
Non Wage Recurrent	125,000.000
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

01 international trade meeting attended by H.E the Vice President; Investors mobilized by H.E the Vice President	H.E the VP attended 01 trade meeting and also mobilized both local and international investors	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	17,500.000
228002 Maintenance-Transport Equipment	1,021.314
Total For Budget Output	18,521.314
Wage Recurrent	0.000
Non Wage Recurrent	18,521.314

VOTE: 002 State House

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	1,904,465.894
	Wage Recurrent	74,151.253
	Non Wage Recurrent	1,830,314.641
	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:000005 Human Resource Management		
PIAP Output: 16060534 Administrative support services provided to the Presidency		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Staff salaries and pension paid by the 28th of every month; 01 group training carried out	Staff salaries and pension were paid on time (by the 28th of every month) 01 group training on performance management was held for officers at U2 and above	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221003 Staff Training		28,995.000
221016 Systems Recurrent costs		10,000.000
	Total For Budget Output	38,995.000
	Wage Recurrent	0.000
	Non Wage Recurrent	38,995.000
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		

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Quarter 1

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			
Identify and appraise semi-current records for archiving;	The records department undertook the process of identification and appraisal of semi-current records		None
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 16060534 Administrative support services provided to the Presidency			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Staff in need of medcare supported, 01 HIV/AIDS workshop for staff carried out	Staff in need of med-care were supported and necessary referrals given to those who need them		The workshop will be held in the coming quarters
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
212102 Medical expenses (Employees)			75,000.000
	Total For Budget Output		75,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		75,000.000
	Arrears		0.000
	AIA		0.000
Budget Output:000089 Climate Change Mitigation			
PIAP Output: 16060534 Administrative support services provided to the Presidency			
Programme Intervention: 160605 Undertake financing and administration of programme services			
01 Sensitization meeting undertaken	H.E sensitized masses on climate issues in some of his meetings with delegations		None
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			1,000.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

Mobilise staff for tree planting activity in selected zonal hub	None	Activity will be conducted in the second quarter
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:460014 Logistical Support, welfare & security

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

Fourth Quarter performance report of previous year submitted	The quarter performance report for FY 2022/23 was prepared and submitted on time	None
312 Programmes of H.E the President and Vice President facilitated	322 Programmes of H.E the President and Vice President were facilitated	None

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211101 General Staff Salaries	3,766,797.674
211104 Employee Gratuity	825,396.591
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,903,688.200
212102 Medical expenses (Employees)	78,037.225
221003 Staff Training	549,061.364
221008 Information and Communication Technology Supplies.	94,660.780

VOTE: 002 State House

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221009 Welfare and Entertainment		459,551.750
221010 Special Meals and Drinks		309,701.350
221011 Printing, Stationery, Photocopying and Binding		98,210.966
221016 Systems Recurrent costs		23,750.000
222001 Information and Communication Technology Services.		323,580.104
223001 Property Management Expenses		70,843.542
223005 Electricity		125,000.000
223006 Water		110,251.126
223007 Other Utilities- (fuel, gas, firewood, charcoal)		18,000.000
223901 Rent-(Produced Assets) to other govt. units		756,471.960
224002 Veterinary supplies and services		45,198.000
224004 Beddings, Clothing, Footwear and related Services		74,278.200
224009 Classified Expenditure		68,001,973.518
226001 Insurances		2,188,057.254
227001 Travel inland		1,827,565.250
227002 Travel abroad		50,000.000
228001 Maintenance-Buildings and Structures		140,897.144
228002 Maintenance-Transport Equipment		1,692,556.830
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		262,118.634
273104 Pension		137,592.984
	Total For Budget Output	86,933,240.446
	Wage Recurrent	3,766,797.674
	Non Wage Recurrent	83,166,442.772
	Arrears	0.000
	AIA	0.000
	Total For Department	87,048,235.446
	Wage Recurrent	3,766,797.674
	Non Wage Recurrent	83,281,437.772
	Arrears	0.000
	AIA	0.000

VOTE: 002 State House

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	01 Audit report was produced and submitted to relevant authorities		None
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
227001 Travel inland			25,600.000
	Total For Budget Output	25,600.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	25,600.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	25,600.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	25,600.000	
	Arrears	0.000	
	AIA	0.000	
Develoment Projects			
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			
Commence the procurement process for the vehicles	None		No release on the development budget in the first quarter
Regular maintenance of Nakasero State Lodge and upcountry State Lodges undertaken; Refurbishment of Entebbe State House Complex continued	The refurbishment that was commenced at Entebbe State House continued		No release on the development budget in the first quarter
Commence the procurement process of the various equipment	None		No release on the development budget in the first quarter

VOTE: 002 State House

Quarter 1

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
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	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			
9 model villages supported with agricultural inputs and training; The 05 demo farms operational ope	13 Model villages of Petta, Sanyonja, Apopong, Kwari Kwari, Rushozi, Kagolora, Bwera, Karera, Pubech, Ollali, Nsotoka, Kakoma and Kyanamukaaka were supported with agricultural inputs and SACCO group funds for selected groups		Efficiency measures enabled reach out to more model villages
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224003 Agricultural Supplies and Services			675,590.000
	Total For Budget Output		675,590.000
	Wage Recurrent		0.000
	Non Wage Recurrent		675,590.000
	Arrears		0.000
	AIA		0.000

VOTE: 002 State House

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:460015 Support to Presidential Initaitives		
PIAP Output: 16060535 Presidential Initiatives supported		
Programme Intervention: 160605 Undertake financing and administration of programme services		
First batch of 4,900 youth trained in the Kampala skilling programme; First batch of youth trained in the vocational skills in the 16 hubs; Kawumu Leather Tannery operational	<p>The Kawumu Leather Tannery is operational, working on clearing the stocked up wet blue to final leather products;</p> <p>4,600 youth are undergoing training in the 19 hubs around the Country. The 09 centers of Kampala were also operational, finalizing the first second cohort of the calendar year</p>	None
30 health facilities monitored for effective service delivery; 4 ongoing infrastructure projects inspected; 15 corruption cases investigated and forwarded to the DPP	<p>The Health Monitoring Unit monitored 35 Health facilities in 3 districts (Kitagwenda, Manafwa and Mukono), conducted 02 community dialogues and 2 radio talk shows. Key among the achievements was the removal from the payroll of employed medical officers who had absconded from work and halting of the irregular promotion of Medical Officer in Bubulo HCIV;</p> <p>The Infrastructure Monitoring Unit inspected 04 major projects (Mityana-Mubende Road rehabilitation project, Entebbe International, Airport; Lubowa International Specialized Hospital (ISHU), Isimba and Karuma Hydro Power Plants (HPPs) and Design and Construction activities at State House Entebbe, Nakasero and other State lodges, as well as construction of skilling centers countrywide);</p> <p>The Anti Corruption Unit received 853 actionable complaints from 28 districts. Of these 46 were sent to the DPP and 35 were investigated & concluded without going to DPP. 11 convictions were secured.</p>	Efficiency measures and demand for good governance by Ugandans
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	590,781.627	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,526.556	
227001 Travel inland	1,200,000.000	
228002 Maintenance-Transport Equipment	1,569.461	

VOTE: 002 State House

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
282101 Donations		14,838,679.999
	Total For Budget Output	16,698,557.643
	Wage Recurrent	590,781.627
	Non Wage Recurrent	16,107,776.016
	Arrears	0.000
	AIA	0.000
	Total For Department	17,374,147.643
	Wage Recurrent	590,781.627
	Non Wage Recurrent	16,783,366.016
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	146,569,168.730
	Wage Recurrent	6,243,224.256
	Non Wage Recurrent	140,325,944.474
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 002 State House

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
80 community functions attended by H.E the President;	H.E the President attended over 20 community related functions	
Presidential donations paid as funds permit;	Presidential donations including cars for religious leasers were paid as funds allowed	
School fees for 2,900 State House sponsored students paid	School fees for 861 State House sponsored students were paid, most of whom are secondary students	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		955,946.179
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		849,330.144
221009 Welfare and Entertainment		2,178.180
227001 Travel inland		291,988.250
228002 Maintenance-Transport Equipment		129,909.867
282101 Donations		19,202,012.113
Total For Budget Output		21,431,364.733
Wage Recurrent		955,946.179
Non Wage Recurrent		20,475,418.554
Arrears		0.000
AIA		0.000
Budget Output:460011 Poverty reduction, peace & development		

VOTE: 002 State House

Quarter 1

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

05 Regions of the Country mobilized for peace, transformation and development;	H.E the President mobilised the 5 regions of the Country for peace, transformation and development urging Ugandans to join the money economy.
80 delegations of local leaders met by H.E the President	H.E the President hosted over 20 delegations at State House Entebbe and other State Lodges across the Country

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	804,452.896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	567,223.500
221009 Welfare and Entertainment	42,398.500
221010 Special Meals and Drinks	866,040.901
221011 Printing, Stationery, Photocopying and Binding	4,189.000
227001 Travel inland	13,610,148.250
228002 Maintenance-Transport Equipment	782,905.426
228003 Maintenance-Machinery & Equipment Other than Transport	19,255.000
Total For Budget Output	16,696,613.473
Wage Recurrent	804,452.896
Non Wage Recurrent	15,892,160.577
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 02 foreign countries;
05 Heads of State hosted	H.E attended 02 international meetings;
15 Regional/ International meetings attended by H.E the President	02 Heads of State were hosted; H.E also received credentials and special envoys from various countries including Somaliland, USA, Norway, Finland among others

VOTE: 002 State House

Quarter 1

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			2,874.925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			674,331.300
221009 Welfare and Entertainment			160,091.999
227001 Travel inland			133,250.250
227002 Travel abroad			375,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			493,934.105
	Total For Budget Output		1,839,482.579
	Wage Recurrent		2,874.925
	Non Wage Recurrent		1,836,607.654
	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 trade related meetings attended by H.E the President;		H.E attended 02 Trade meetings;	
10 new investments commissioned;		19 new investments were commissioned (in Tororo, Moroto, Mbale and Lugazi). Among these were the Tororo Cement Vertical rolling mill plant, the Clicker and Cement production plant in Tororo and the Railway Concrete Sleeper factory in Kawolo Lugazi.	
Local and International investors mobilized.		H.E the President also mobilized a number of investors	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			48,219.702
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			41,008.800
227001 Travel inland			157,143.000
228002 Maintenance-Transport Equipment			2,887.460
	Total For Budget Output		249,258.962
	Wage Recurrent		48,219.702

VOTE: 002 State House

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	201,039.260
	Arrears	0.000
	AIA	0.000
Total For Department		40,216,719.747
	Wage Recurrent	1,811,493.702
	Non Wage Recurrent	38,405,226.045
	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 by H.E the VP and individuals in need supported		H.E the VP attended 13 community functions within the quarter and supported community groups in need as funds allowed
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
227001 Travel inland	50,000.000	
228002 Maintenance-Transport Equipment	3,756.884	
282101 Donations	179,551.987	
Total For Budget Output		233,308.871
	Wage Recurrent	0.000
	Non Wage Recurrent	233,308.871
	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 05 regions of the country		The Vice President mobilised the masses and leaders in Katakwi, Alebtong, Rukiga, Gulu and Mbarara. She urged the masses and leaders to embrace Government programmes, especially the parish development model

VOTE: 002 State House

Quarter 1

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	68,654.218
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,560.400
221008 Information and Communication Technology Supplies.	2,330.500
221009 Welfare and Entertainment	185,703.250
221011 Printing, Stationery, Photocopying and Binding	5,856.400
227001 Travel inland	1,052,607.500
228002 Maintenance-Transport Equipment	113,226.406
228003 Maintenance-Machinery & Equipment Other than Transport	4,200.000
Total For Budget Output	1,522,138.674
Wage Recurrent	68,654.218
Non Wage Recurrent	1,453,484.456
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

Foreign dignitaries hosted;	The VP hosted a number of foreign dignitaries;
04 international/regional meetings attended;	04 Countries were visited by H.E the VP and attended 04 international meetings
04 foreign countries visited	

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	5,497.035
227002 Travel abroad	125,000.000
Total For Budget Output	130,497.035
Wage Recurrent	5,497.035
Non Wage Recurrent	125,000.000
Arrears	0.000
AIA	0.000

VOTE: 002 State House

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 trade meetings attended	H.E the VP attended 01 trade meeting and also mobilized both local and international investors
Foreign investors mobilized	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	17,500.000
228002 Maintenance-Transport Equipment	1,021.314
Total For Budget Output	18,521.314
Wage Recurrent	0.000
Non Wage Recurrent	18,521.314
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,904,465.894
Wage Recurrent	74,151.253
Non Wage Recurrent	1,830,314.641
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000005 Human Resource Management

VOTE: 002 State House

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

Staff salaries and pensions paid for all staff by the 28th of every month.	NA
The Jet and Helicopter crew facilitated for their mandatory refresher training	
04 group trainings carried out	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221003 Staff Training	28,995.000
221016 Systems Recurrent costs	10,000.000
Total For Budget Output	38,995.000
Wage Recurrent	0.000
Non Wage Recurrent	38,995.000
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

Identify and appraise semi-current records for archiving;	The records department undertook the process of identification and appraisal of semi-current records
Identify value-less records for destruction	
Continue with the electronic documentation and records management system	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

VOTE: 002 State House

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060534 Administrative support services provided to the Presidency		
Programme Intervention: 160605 Undertake financing and administration of programme services		
04 HIV/AIDS sensitization seminars to staff carried out	Staff in need of med-care were supported and necessary referrals given to those who need them	
Med-care support to staff in need provided		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
212102 Medical expenses (Employees)		75,000.000
Total For Budget Output		75,000.000
Wage Recurrent		0.000
Non Wage Recurrent		75,000.000
Arrears		0.000
AIA		0.000
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 16060534 Administrative support services provided to the Presidency		
Programme Intervention: 160605 Undertake financing and administration of programme services		
04 Sensitization meetings relating to climate change issues carried out	H.E sensitized masses on climate issues in some of his meetings with delegations	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		1,000.000
Total For Budget Output		1,000.000
Wage Recurrent		0.000
Non Wage Recurrent		1,000.000
Arrears		0.000
AIA		0.000
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 16060534 Administrative support services provided to the Presidency		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Plant trees in 03 selected zonal hubs established by State House	None	

VOTE: 002 State House

Quarter 1

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	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:460014 Logistical Support, welfare & security			
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 and Quarterly Performance reports prepared and submitted on time;		The quarter performance report for FY 2022/23 was prepared and submitted on time	
Auditor General's report responded to on time;			
Final books of Accounts prepared and submitted on time;			
Procurement plans prepared			
1,250 programmes of H.E the President and Vice President facilitated		322 Programmes of H.E the President and Vice President were facilitated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		3,766,797.674	
211104 Employee Gratuity		825,396.591	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,903,688.200	
212102 Medical expenses (Employees)		78,037.225	
221003 Staff Training		549,061.364	
221008 Information and Communication Technology Supplies.		94,660.780	
221009 Welfare and Entertainment		459,551.750	
221010 Special Meals and Drinks		309,701.350	
221011 Printing, Stationery, Photocopying and Binding		98,210.966	
221016 Systems Recurrent costs		23,750.000	
222001 Information and Communication Technology Services.		323,580.104	

VOTE: 002 State House

Quarter 1

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
223001 Property Management Expenses		70,843.542
223005 Electricity		125,000.000
223006 Water		110,251.126
223007 Other Utilities- (fuel, gas, firewood, charcoal)		18,000.000
223901 Rent-(Produced Assets) to other govt. units		756,471.960
224002 Veterinary supplies and services		45,198.000
224004 Beddings, Clothing, Footwear and related Services		74,278.200
224009 Classified Expenditure		68,001,973.518
226001 Insurances		2,188,057.254
227001 Travel inland		1,827,565.250
227002 Travel abroad		50,000.000
228001 Maintenance-Buildings and Structures		140,897.144
228002 Maintenance-Transport Equipment		1,692,556.830
228003 Maintenance-Machinery & Equipment Other than Transport		262,118.634
273104 Pension		137,592.984
	Total For Budget Output	86,933,240.446
	Wage Recurrent	3,766,797.674
	Non Wage Recurrent	83,166,442.772
	Arrears	0.000
	AIA	0.000
	Total For Department	87,048,235.446
	Wage Recurrent	3,766,797.674
	Non Wage Recurrent	83,281,437.772
	Arrears	0.000
	AIA	0.000
Department:002 Internal Audit		
Budget Output:460014 Logistical Support, welfare & security		

VOTE: 002 State House

Quarter 1

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 prepared and submitted on time;	01 Audit report was produced and submitted to relevant authorities
04 Audit reports produced and submitted	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	25,600.000
Total For Budget Output	25,600.000
Wage Recurrent	0.000
Non Wage Recurrent	25,600.000
Arrears	0.000
AIA	0.000
Total For Department	25,600.000
Wage Recurrent	0.000
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: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

5 support vehicles procured	None
Annual maintenance of the Jet and Helicopter carried out;	
Maintenance of Nakasero State Lodge undertaken;	The refurbishment that was commenced at Entebbe State House continued
Regular maintenance of the 26 upcountry state lodges carried out	
Refurbishment of Entebbe continued	

VOTE: 002 State House

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1590 Retooling of State House		
PIAP Output: 16060534 Administrative support services provided to the Presidency		
Programme Intervention: 160605 Undertake financing and administration of programme services		
02 sets of press equipment procured;	None	
02 sets of household equipment procured;		
Office and Residential furniture procured;		
Assorted ICT equipment procured		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		0.000
GoU Development		0.000
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		
36 model villages supported with agricultural inputs and training;	13 Model villages of Petta, Sanyonja, Apopong, Kwari Kwari, Rushozi, Kagolora, Bwera, Karera, Pubech, Ollali, Nsotoka, Kakoma and Kyanamukaaka were supported with agricultural inputs and SACCO group funds for selected groups	
05 demonstration farms operational		

VOTE: 002 State House

Quarter 1

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
224003 Agricultural Supplies and Services		675,590.000
	Total For Budget Output	675,590.000
	Wage Recurrent	0.000
	Non Wage Recurrent	675,590.000
	Arrears	0.000
	AIA	0.000
Budget Output:460015 Support to Presidential Initaitives		
PIAP Output: 16060535 Presidential Initiatives supported		
Programme Intervention: 160605 Undertake financing and administration of programme services		
9,800 youth trained in vocational skills in Kampala (Two intakes in the year)	The Kawumu Leather Tannery is operational, working on clearing the stocked up wet blue to final leather products;	
7,600 youth trained vocational skills in the 19 zonal hubs	4,600 youth are undergoing training in the 19 hubs around the Country. The 09 centers of Kampala were also operational, finalizing the first second cohort of the calendar year	
Kawumu Leather Tannery operational to at east 50% capacity		
Health service delivery monitored in 120 health facilities across the Country and community dialogues carried out in the attendant districts	The Health Monitoring Unit monitored 35 Health facilities in 3 districts (Kitagwenda, Manafwa and Mukono), conducted 02 community dialogues and 2 radio talk shows. Key among the achievements was the removal from the payroll of employed medical officers who had absconded from work and halting of the irregular promotion of Medical Officer in Bubulo HCIV;	
16 Infrastructure projects inspected;	The Infrastructure Monitoring Unit inspected 04 major projects (Mityana-Mubende Road rehabilitation project, Entebbe International, Airport; Lubowa International Specialized Hospital (ISHU), Isimba and Karuma Hydro Power Plants (HPPs) and Design and Construction activities at State House Entebbe, Nakasero and other State lodges, as well as construction of skilling centers countrywide);	
60 corruption cases investigated and forwarded to the DPP;	The Anti Corruption Unit received 853 actionable complaints from 28 districts. Of these 46 were sent to the DPP and 35 were investigated & concluded without going to DPP. 11 convictions were secured.	

VOTE: 002 State House

Quarter 1

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		590,781.627
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		67,526.556
227001 Travel inland		1,200,000.000
228002 Maintenance-Transport Equipment		1,569.461
282101 Donations		14,838,679.999
	Total For Budget Output	16,698,557.643
	Wage Recurrent	590,781.627
	Non Wage Recurrent	16,107,776.016
	Arrears	0.000
	AIA	0.000
	Total For Department	17,374,147.643
	Wage Recurrent	590,781.627
	Non Wage Recurrent	16,783,366.016
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	146,569,168.730
	Wage Recurrent	6,243,224.256
	Non Wage Recurrent	140,325,944.474
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 002 State House

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:03		
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		
80 community functions attended by H.E the President;	20 community functions attended by H.E the President; Welfare needs of the communities addressed; Presidential donations paid to beneficiaries as funds allow; School fees for sponsored students paid.	20 community functions attended by H.E the President; Welfare needs of the communities addressed; Presidential donations paid to beneficiaries as funds allow; School fees for sponsored students paid.
Presidential donations paid as funds permit;		
School fees for 2,900 State House sponsored students paid		
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;	05 Regions of the Country mobilized for peace, transformation and development; 20 delegations of local leaders met by H.E the President.	05 Regions of the Country mobilized for peace, transformation and development; 20 delegations of local leaders met by H.E the President.
80 delegations of local leaders met by H.E the President		
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;	2 Foreign Countries visited by H.E the President;	2 Foreign Countries visited by H.E the President;
05 Heads of State hosted	02 Head of State hosted; 04 regional meetings attended by H.E the President	02 Head of State hosted; 04 regional meetings attended by H.E the President
15 Regional/ International meetings attended by H.E the President		

VOTE: 002 State House

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
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 trade related meetings attended by H.E the President;		02 Trade meetings attended by H.E the President;		02 Trade meetings attended by H.E the President;	
10 new investments commissioned;		02 new investments commissioned; Local and international investors mobilized by H.E the President.		02 new investments commissioned; Local and international investors mobilized by H.E the President.	
Local and International investors mobilized.					
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 by H.E the VP and individuals in need supported		13 community functions attended by H.E the Vice President; Community groups and individuals in need supported as funds allow.		13 community functions attended by H.E the Vice President; Community groups and individuals in need supported as funds allow.	
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 05 regions of the country		Mobilization campaigns towards poverty reduction and and transformation carried out in the 05 regions of the Country		Mobilization campaigns towards poverty reduction and and transformation carried out in the 05 regions of the Country	
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;		Foreign dignitaries hosted by H.E the Vice President; 01 international meeting attended and		Foreign dignitaries hosted by H.E the Vice President; 01 international meeting attended and	
04 international/regional meetings attended;		01 foreign country visited by H.E the Vice President		01 foreign country visited by H.E the Vice President	
04 foreign countries visited					

VOTE: 002 State House

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
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 trade meetings attended		Investors mobilized by H.E the Vice President		Investors mobilized by H.E the Vice President	
Foreign investors mobilized					
Develoment Projects					
N/A					
Sub SubProgramme:02 Policy, Planning and Support Services					
Departments					
Department:001 Finance and Administration					
Budget Output:000005 Human Resource Management					
PIAP Output: 16060534 Administrative support services provided to the Presidency					
Programme Intervention: 160605 Undertake financing and administration of programme services					
Staff salaries and pensions paid for all staff by the 28th of every month.		Staff salaries and pension paid by the 28th of every month; 01 group training carried out		Staff salaries and pension paid by the 28th of every month; 01 group training carried out	
The Jet and Helicopter crew facilitated for their mandatory refresher training					
04 group trainings carried out					
Budget Output:000008 Records Management					
PIAP Output: 16060533 Logistical Support to the Presidency provided					
Programme Intervention: 160605 Undertake financing and administration of programme services					
Identify and appraise semi-current records for archiving;		Archive the identified semi-current records; Identify valueless records for destruction		Archive the identified semi-current records; Identify valueless records for destruction	
Identify value-less records for destruction					
Continue with the electronic documentation and records management system					

VOTE: 002 State House

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060534 Administrative support services provided to the Presidency		
Programme Intervention: 160605 Undertake financing and administration of programme services		
04 HIV/AIDS sensitization seminars to staff carried out	Staff in need of medcare supported, 01 HIV/AIDS workshop for staff carried out	Staff in need of medcare supported, 01 HIV/AIDS workshop for staff carried out
Med-care support to staff in need provided		
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 16060534 Administrative support services provided to the Presidency		
Programme Intervention: 160605 Undertake financing and administration of programme services		
04 Sensitization meetings relating to climate change issues carried out	01 Sensitization meeting undertaken	01 Sensitization meeting undertaken
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 16060534 Administrative support services provided to the Presidency		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Plant trees in 03 selected zonal hubs established by State House	Plant trees in one hub	Plant trees in one hub
Budget Output:460014 Logistical Support, welfare & security		
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 and Quarterly Performance reports prepared and submitted on time;	Auditor General's report responded to; Vote BFP prepared and submitted; First Quarter performance report prepared and submitted,	Auditor General's report responded to; Vote BFP prepared and submitted; First Quarter performance report prepared and submitted,
Auditor General's report responded to on time;		
Final books of Accounts prepared and submitted on time;		
Procurement plans prepared		
1,250 programmes of H.E the President and Vice President facilitated	313 Programmes of H.E the President and Vice President facilitated	313 Programmes of H.E the President and Vice President facilitated
Department:002 Internal Audit		

VOTE: 002 State House

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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 plan prepared and submitted on time;	01 Audit report produced; 01 Audit plan produced and submitted	01 Audit report produced; 01 Audit plan produced and submitted
04 Audit reports produced and submitted		
Develoment Projects		
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		
5 support vehicles procured	05 vehicles procured	05 vehicles procured
Annual maintenance of the Jet and Helicopter carried out;		
Maintenance of Nakasero State Lodge undertaken;	Regular maintenance of Nakasero State Lodge and upcountry State Lodges undertaken; Refurbishment of Entebbe State House Complex continued	Regular maintenance of Nakasero State Lodge and upcountry State Lodges undertaken; Refurbishment of Entebbe State House Complex continued
Regular maintenance of the 26 upcountry state lodges carried out		
Refurbishment of Entebbe continued		
02 sets of press equipment procured;	Press equipment procured	Press equipment procured
02 sets of household equipment procured;		
Office and Residential furniture procured;		
Assorted ICT equipment procured		
Sub SubProgramme:03 Presidential Initiatives		
Departments		
Department:001 Presidential Initiatives		

VOTE: 002 State House

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
36 model villages supported with agricultural inputs and training; 05 demonstration farms operational	9 model villages supported with agricultural inputs and training; The 05 demo farms operational	9 model villages supported with agricultural inputs and training; The 05 demo farms operational
Budget Output:460015 Support to Presidential Initaitives		
PIAP Output: 16060535 Presidential Initiatives supported		
Programme Intervention: 160605 Undertake financing and administration of programme services		
9,800 youth trained in vocational skills in Kampala (Two intakes in the year) 7,600 youth trained vocational skills in the 19 zonal hubs Kawumu Leather Tannery operational to at east 50% capacity	Graduation of the skilled youth from both Kampala and the zonal hubs carried out; Kawumu Leather Tannery operational	Graduation of the skilled youth from both Kampala and the zonal hubs carried out; Kawumu Leather Tannery operational
Health service delivery monitored in 120 health facilities across the Country and community dialogues carried out in the attendant districts 16 Infrastructure projects inspected; 60 corruption cases investigated and forwarded to the DPP;	30 health facilities monitored for effective service delivery; 4 ongoing infrastructure projects inspected; 15 corruption cases investigated and forwarded to the DPP	30 health facilities monitored for effective service delivery; 4 ongoing infrastructure projects inspected; 15 corruption cases investigated and forwarded to the DPP
Develoment Projects		
N/A		

VOTE: 002 State House

Quarter 1

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

Table 4.1: NTR Collections (Billions)

VOTE: 002 State House

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 002 State House

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote inclusiveness in wealth and job creation
Issue of Concern:	Unemployment among the youth
Planned Interventions:	Train the youth and women in vocational skills for employment; Continue operationalization of the industrial hubs
Budget Allocation (Billion):	67.840
Performance Indicators:	Number of youth trained in vocational skills
Actual Expenditure By End Q1	16.699
Performance as of End of Q1	4,600 youth are undergoing training in the 19 hubs; the 09 kampala centres are operational as well as the Kawumu Leather Tannery
Reasons for Variations	

ii) HIV/AIDS

Objective:	To contribute to the fight against HIV/AIDS
Issue of Concern:	There is increased prevalence of HIV/AIDS especially among the youth
Planned Interventions:	1. Carry out HIV/AIDS awareness campaigns to both staff and the masses 2. Provide med-care support to staff in need
Budget Allocation (Billion):	0.166
Performance Indicators:	Number of staff workshops on HIV/AIDS carried out
Actual Expenditure By End Q1	0
Performance as of End of Q1	Staff affected were supported with medcare and referred to relevant health care providers were necessary
Reasons for Variations	

iii) Environment

Objective:	To contribute to national environment preservation efforts
Issue of Concern:	Environmental degradation due to human activity
Planned Interventions:	Support H.E the President and Vice President in their campaigns against environmental degradation
Budget Allocation (Billion):	0.100
Performance Indicators:	Number of programmes targeting environmental degradation facilitated
Actual Expenditure By End Q1	0.001
Performance as of End of Q1	Seedlings for planting procured

VOTE: 002 State House

Quarter 1

Reasons for Variations

iv) Covid

Objective:	To contribute to national efforts in the fight against Covid-19
Issue of Concern:	The need to wipe Covid-19 out of Uganda
Planned Interventions:	Put in place measures to curb the spread the virus in office spaces
Budget Allocation (Billion):	0.100
Performance Indicators:	Number of measures instituted
Actual Expenditure By End Q1	0.02
Performance as of End of Q1	Regular testing of staff and guests for the principals carried out
Reasons for Variations	