

VOTE: 002 State House

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

| | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent | |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------------|
| Recurrent | Wage | 25.232 | 25.232 | 15.651 | 14.970 | 62.0 % | 59.0 % | 95.6 % |
| | Non-Wage | 374.969 | 727.926 | 365.285 | 351.544 | 97.0 % | 93.8 % | 96.2 % |
| Dev. | GoU | 21.722 | 21.722 | 10.861 | 2.485 | 50.0 % | 11.4 % | 22.9 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 421.922 | 774.879 | 391.797 | 368.999 | 92.9 % | 87.5 % | 94.2 % |
| Total GoU+Ext Fin (MTEF) | | 421.922 | 774.879 | 391.797 | 368.999 | 92.9 % | 87.5 % | 94.2 % |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total Budget | | 421.922 | 774.879 | 391.797 | 368.999 | 92.9 % | 87.5 % | 94.2 % |
| <i>A.I.A Total</i> | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 421.922 | 774.879 | 391.797 | 368.999 | 92.9 % | 87.5 % | 94.2 % |
| Total Vote Budget Excluding Arrears | | 421.922 | 774.879 | 391.797 | 368.999 | 92.9 % | 87.5 % | 94.2 % |

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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 Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:16 Governance And Security | 421.922 | 774.879 | 391.797 | 368.999 | 92.9 % | 87.5 % | 94.2% |
| Sub SubProgramme:01 Logistical and Administrative Support to the Presidency | 171.234 | 171.234 | 87.787 | 87.125 | 51.3 % | 50.9 % | 99.2% |
| Sub SubProgramme:02 Policy, Planning and Support Services | 175.377 | 528.334 | 266.354 | 245.574 | 151.9 % | 140.0 % | 92.2% |
| Sub SubProgramme:03 Presidential Initiatives | 75.311 | 75.311 | 37.656 | 36.300 | 50.0 % | 48.2 % | 96.4% |
| Total for the Vote | 421.922 | 774.879 | 391.797 | 368.999 | 92.9 % | 87.5 % | 94.2 % |

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(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****0.260** Bn Shs Department : 001 Support to H.E the President

Reason: The bulk of the unspent balance was due to a number of bills pending verification

*Items***0.013** UShs 221008 Information and Communication Technology Supplies.

Reason: Bills pending verification

0.005 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Bills pending verification

0.010 UShs 212102 Medical expenses (Employees)

Reason:

0.391 Bn Shs Department : 002 Support to H.E the VP

Reason: The unspent balances were due to the need to reserve funds for the next quarter before a new release is made as well us a number of unpaid bills pending verification

*Items***0.017** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Bills pending verification

0.008 UShs 212103 Incapacity benefits (Employees)

Reason: Funds will be expended next quarter

0.008 UShs 221008 Information and Communication Technology Supplies.

Reason: Bills pending verification

0.139 UShs 221009 Welfare and Entertainment

Reason: The need to reserve funds for the next quarter before the new release is made

0.207 UShs 227002 Travel abroad

Reason: The need to reserve funds for the next quarter before the new release is made

Sub SubProgramme:02 Policy, Planning and Support Services**Sub Programme: 03 Policy and Legislation Processes****11.994** Bn Shs Department : 001 Finance and Administration

Reason: The unspent balances were due to the need to reserve funds for the new quarter before a new release is made and the unpaid bills pending verification

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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***Items*

| | | |
|---|------|-----------------------|
| 0.783 | UShs | 221003 Staff Training |
| Reason: The need to reserve funds for this activity that happens in early January | | |

| | | |
|------------------------------------|------|---|
| 0.217 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Bills pending verification | | |

| | | |
|------------------------------------|------|--|
| 0.010 | UShs | 221007 Books, Periodicals & Newspapers |
| Reason: Bills pending verification | | |

| | | |
|--------------|------|---|
| 0.009 | UShs | 221001 Advertising and Public Relations |
| Reason: | | |

| | | |
|------------------------------------|------|--------------------|
| 0.177 | UShs | 223005 Electricity |
| Reason: Bills pending verification | | |

| | | |
|---|--------|---|
| 8.376 | Bn Shs | Project : 1590 Retooling of State House |
| Reason: The bulk of unspent balances was due to ongoing procurement processes | | |

Items

| | | |
|------------------------------|------|--|
| 4.090 | UShs | 313111 Residential Buildings - Improvement |
| Reason: Ongoing procurements | | |

| | | |
|--|------|--------------------------------|
| 2.000 | UShs | 313214 Aircrafts - Improvement |
| Reason: To be spent early in the quarter as the maintenance is scheduled for early January | | |

| | | |
|-----------------------------|------|---|
| 0.591 | UShs | 312235 Furniture and Fittings - Acquisition |
| Reason: Ongoing procurement | | |

| | | |
|---------------------------------------|------|--|
| 0.510 | UShs | 312311 Classified Assets - Acquisition |
| Reason: ongoing procurement processes | | |

| | | |
|---------------------------------------|------|---------------------------------------|
| 0.419 | UShs | 312231 Office Equipment - Acquisition |
| Reason: Ongoing procurement processes | | |

Sub SubProgramme:03 Presidential Initiatives**Sub Programme: 03 Policy and Legislation Processes**

| | | |
|--------------|--------|---|
| 1.097 | Bn Shs | Department : 001 Presidential Initiatives |
|--------------|--------|---|

Reason: Unspent balances were due to ongoing procurement processes and unpaid bills pending verification.

Items

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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

1.091 UShs 224003 Agricultural Supplies and Services

Reason: Ongoing procurement process

0.001 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Unpaid bills pending verification

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:02 Policy, Planning and Support Services -03 Policy and Legislation Processes

117.492 Bn Shs Department : 001 Finance and Administration

Reason: 0

Items

117.492 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 2 |
| Number of Presidency programmes supported | Number | 80 | 43 |
| 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 2 |
| Number of Presidency programmes supported | Number | 80 | 44 |
| 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 2 |
| Number of Presidency programmes supported | Number | 28 | 12 |
| 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 2 |
| Number of Presidency programmes supported | Number | 16 | 25 |
| 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 2 |
| Number of Presidency programmes supported | Number | 50 | 27 |

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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 2 |
| Number of Presidency programmes supported | Number | 12 | 7 |
| 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 2 |
| Number of Presidency programmes supported | Number | 08 | 07 |
| 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 2 |
| Number of Presidency programmes supported | Number | 12 | 06 |
| 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 2 |
| Number of Presidency programmes supported | Number | 11 | 06 |
| 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 2 |
| 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 2 |
| Number of Presidency programmes supported | Number | 3 | 1 |
| 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 2 |
| Auditor General's Opinion of Vote's Financial Reports | Text | Unqualified report | 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 2 |
| 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 2 |
| 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 2 |
| 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 2 |
| Number of Presidency programmes supported | Number | 1250 | 637 |
| 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 2 |
| Auditor General's Opinion of Vote's Financial Reports | Text | Unqualified report | Not applicable now |
| Certificate of Compliance Score | Text | 70% | Not applicable |
| 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 2 |
| Number of Presidency programmes supported | Number | 04 | 02 |
| 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 2 |
| Number of Presidency programmes supported | Number | 36 | 24 |
| Budget Output: 460015 Support to Presidential Initiatives | | | |
| 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 2 |
| % of presidential initiative targets met | Percentage | 90% | 57% |

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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, 637 internal and external Presidency programmes were facilitated.

H.E the President and Vice President mobilized leaders and masses across the Country for poverty reduction, peace and development urging them to put emphasis on ensuring that the people they lead embrace income-generating activities in order to fight poverty, improve their livelihoods.

Promotion of regional and international relations continued 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. 21 new investments were commissioned in Tororo, Moroto, Mbale, Lugazi, Nakasongola and Kampala.

School fees for 1,818 State House sponsored students were paid.

Performance of the Presidential Initiatives in on course. 24 model villages were supported with agricultural inputs and training. 3,890 households have benefited.

16,797 youth were graduated at the 4th graduation ceremony of the Presidential Initiative of Skilling the Girl and Boy Child.

08 major projects among which include the Entebbe International, Airport; Lubowa International Specialized Hospital (ISHU), Isimba and Karuma Hydro Power Plants (HPPs) and the Ugandan Embassy in Washington;

42 Health facilities in 5 districts (Kitagwenda, Manafwa, Mukono, Nwoya and Manafwa). Key among the achievements was the cleaning up of the pay rolls leading to the removal of ghost health cost centers from the IPPS.

The Anti Corruption Unit received 853 actionable complaints from 79 districts. Of these 75 were sent to DPP

Variations and Challenges

The percentage of the budget released for the first half of the year was at 92.9% due to a supplementary budget on classified expenditure owing to emerging issues of classified nature as well as the preparations of the NAM and G77 summits.

On the other hand, the percentage of release spent was 87.5% due to a number of ongoing procurements especially with the development 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 Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:16 Governance And Security | 421.922 | 774.879 | 391.797 | 369.000 | 92.9 % | 87.5 % | 94.2 % |
| Sub SubProgramme:01 Logistical and Administrative Support to the Presidency | 171.234 | 171.234 | 87.787 | 87.125 | 51.3 % | 50.9 % | 99.2 % |
| 460010 Community outreach programmes | 86.939 | 86.939 | 44.639 | 44.624 | 51.3 % | 51.3 % | 100.0 % |
| 460011 Poverty reduction, peace & development | 74.087 | 74.087 | 37.044 | 36.691 | 50.0 % | 49.5 % | 99.0 % |
| 460012 Regional integration and international relations | 8.623 | 8.623 | 5.312 | 5.058 | 61.6 % | 58.7 % | 95.2 % |
| 460013 Trade, tourism and investment | 1.584 | 1.584 | 0.793 | 0.752 | 50.0 % | 47.5 % | 94.8 % |
| Sub SubProgramme:02 Policy, Planning and Support Services | 175.377 | 528.334 | 266.354 | 245.575 | 151.9 % | 140.0 % | 92.2 % |
| 000003 Facilities and Equipment Management | 21.722 | 21.722 | 10.861 | 2.485 | 50.0 % | 11.4 % | 22.9 % |
| 000005 Human Resource Management | 0.292 | 0.292 | 0.146 | 0.140 | 50.0 % | 47.9 % | 95.9 % |
| 000008 Records Management | 0.043 | 0.043 | 0.022 | 0.008 | 50.0 % | 18.5 % | 36.4 % |
| 000013 HIV/AIDS Mainstreaming | 0.340 | 0.340 | 0.170 | 0.170 | 50.0 % | 50.0 % | 100.0 % |
| 000089 Climate Change Mitigation | 0.004 | 0.004 | 0.002 | 0.002 | 50.0 % | 50.0 % | 100.0 % |
| 000090 Climate Change Adaptation | 0.004 | 0.004 | 0.002 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 460014 Logistical Support, welfare & security | 152.972 | 505.929 | 255.151 | 242.770 | 166.8 % | 158.7 % | 95.1 % |
| Sub SubProgramme:03 Presidential Initiatives | 75.311 | 75.311 | 37.656 | 36.300 | 50.0 % | 48.2 % | 96.4 % |
| 460011 Poverty reduction, peace & development | 7.840 | 7.840 | 3.920 | 2.829 | 50.0 % | 36.1 % | 72.2 % |
| 460015 Support to Presidential Initiatives | 67.471 | 67.471 | 33.736 | 33.471 | 50.0 % | 49.6 % | 99.2 % |
| Total for the Vote | 421.922 | 774.879 | 391.797 | 369.000 | 92.9 % | 87.5 % | 94.2 % |

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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 Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries | 25.232 | 25.232 | 15.651 | 14.970 | 62.0 % | 59.3 % | 95.7 % |
| 211104 Employee Gratuity | 3.302 | 3.302 | 1.651 | 1.650 | 50.0 % | 50.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 28.908 | 28.908 | 16.454 | 16.329 | 56.9 % | 56.5 % | 99.2 % |
| 212102 Medical expenses (Employees) | 0.655 | 0.655 | 0.327 | 0.315 | 50.0 % | 48.1 % | 96.2 % |
| 212103 Incapacity benefits (Employees) | 0.070 | 0.070 | 0.035 | 0.027 | 50.0 % | 38.3 % | 76.7 % |
| 221001 Advertising and Public Relations | 0.018 | 0.018 | 0.009 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221002 Workshops, Meetings and Seminars | 0.042 | 0.042 | 0.021 | 0.020 | 50.0 % | 47.6 % | 95.2 % |
| 221003 Staff Training | 3.400 | 3.400 | 1.700 | 0.918 | 50.0 % | 27.0 % | 54.0 % |
| 221004 Recruitment Expenses | 0.010 | 0.010 | 0.005 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221007 Books, Periodicals & Newspapers | 0.036 | 0.036 | 0.018 | 0.008 | 50.0 % | 21.1 % | 42.1 % |
| 221008 Information and Communication Technology Supplies. | 0.581 | 0.581 | 0.290 | 0.268 | 50.0 % | 46.2 % | 92.3 % |
| 221009 Welfare and Entertainment | 3.458 | 3.458 | 1.729 | 1.476 | 50.0 % | 42.7 % | 85.4 % |
| 221010 Special Meals and Drinks | 6.543 | 6.543 | 3.271 | 2.938 | 50.0 % | 44.9 % | 89.8 % |
| 221011 Printing, Stationery, Photocopying and Binding | 1.432 | 1.432 | 0.716 | 0.478 | 50.0 % | 33.4 % | 66.8 % |
| 221012 Small Office Equipment | 0.010 | 0.010 | 0.005 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221016 Systems Recurrent costs | 0.170 | 0.170 | 0.085 | 0.085 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 1.300 | 1.300 | 1.140 | 1.067 | 87.7 % | 82.1 % | 93.6 % |
| 222002 Postage and Courier | 0.008 | 0.008 | 0.004 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 223001 Property Management Expenses | 0.300 | 0.300 | 0.150 | 0.150 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.500 | 0.500 | 0.500 | 0.323 | 100.0 % | 64.6 % | 64.6 % |
| 223006 Water | 0.500 | 0.500 | 0.455 | 0.455 | 91.0 % | 91.0 % | 100.0 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.084 | 0.084 | 0.042 | 0.042 | 50.0 % | 50.0 % | 100.0 % |
| 223901 Rent-(Produced Assets) to other govt. units | 1.540 | 1.540 | 1.155 | 1.155 | 75.0 % | 75.0 % | 100.0 % |
| 224002 Veterinary supplies and services | 0.184 | 0.184 | 0.092 | 0.085 | 50.0 % | 46.5 % | 92.9 % |
| 224003 Agricultural Supplies and Services | 7.844 | 7.844 | 3.922 | 2.829 | 50.0 % | 36.1 % | 72.1 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.350 | 0.350 | 0.175 | 0.170 | 50.0 % | 48.6 % | 97.2 % |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 224009 Classified Expenditure | 83.117 | 436.074 | 210.917 | 200.609 | 253.8 % | 241.4 % | 95.1 % |
| 226001 Insurances | 3.942 | 3.942 | 2.981 | 2.969 | 75.6 % | 75.3 % | 99.6 % |
| 227001 Travel inland | 73.467 | 73.467 | 36.734 | 36.734 | 50.0 % | 50.0 % | 100.0 % |
| 227002 Travel abroad | 2.200 | 2.200 | 2.200 | 1.993 | 100.0 % | 90.6 % | 90.6 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.030 | 0.030 | 0.015 | 0.015 | 50.0 % | 50.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.603 | 0.603 | 0.351 | 0.351 | 58.2 % | 58.2 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 7.003 | 7.003 | 4.502 | 4.471 | 64.3 % | 63.8 % | 99.3 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4.957 | 4.957 | 3.261 | 3.252 | 65.8 % | 65.6 % | 99.7 % |
| 273104 Pension | 0.645 | 0.645 | 0.322 | 0.318 | 50.0 % | 49.4 % | 98.8 % |
| 282101 Donations | 137.760 | 137.760 | 70.050 | 70.044 | 50.8 % | 50.8 % | 100.0 % |
| 312212 Light Vehicles - Acquisition | 2.700 | 2.700 | 2.700 | 2.177 | 100.0 % | 80.6 % | 80.6 % |
| 312221 Light ICT hardware - Acquisition | 0.150 | 0.150 | 0.150 | 0.028 | 100.0 % | 18.5 % | 18.5 % |
| 312231 Office Equipment - Acquisition | 0.503 | 0.503 | 0.503 | 0.084 | 100.0 % | 16.7 % | 16.7 % |
| 312235 Furniture and Fittings - Acquisition | 0.600 | 0.600 | 0.600 | 0.009 | 100.0 % | 1.4 % | 1.4 % |
| 312311 Classified Assets - Acquisition | 0.510 | 0.510 | 0.510 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 313111 Residential Buildings - Improvement | 15.139 | 15.139 | 4.278 | 0.188 | 28.3 % | 1.2 % | 4.4 % |
| 313121 Non-Residential Buildings - Improvement | 0.120 | 0.120 | 0.120 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 313214 Aircrafts - Improvement | 2.000 | 2.000 | 2.000 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| Total for the Vote | 421.922 | 774.879 | 391.797 | 368.999 | 92.9 % | 87.5 % | 94.2 % |

VOTE: 002 State House

Quarter 2

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:16 Governance And Security | 421.922 | 774.879 | 391.797 | 368.999 | 92.86 % | 87.46 % | 94.18 % |
| Sub SubProgramme:01 Logistical and Administrative Support to the Presidency | 171.234 | 171.234 | 87.787 | 87.125 | 51.27 % | 50.88 % | 99.2 % |
| Departments | | | | | | | |
| 001 Support to H.E the President | 162.154 | 162.154 | 82.997 | 82.737 | 51.2 % | 51.0 % | 99.7 % |
| 002 Support to H.E the VP | 9.080 | 9.080 | 4.790 | 4.387 | 52.8 % | 48.3 % | 91.6 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:02 Policy, Planning and Support Services | 175.377 | 528.334 | 266.354 | 245.574 | 151.87 % | 140.03 % | 92.2 % |
| Departments | | | | | | | |
| 001 Finance and Administration | 153.533 | 506.490 | 255.432 | 243.029 | 166.4 % | 158.3 % | 95.1 % |
| 002 Internal Audit | 0.122 | 0.122 | 0.061 | 0.061 | 50.0 % | 50.0 % | 100.0 % |
| Development Projects | | | | | | | |
| 1590 Retooling of State House | 21.722 | 21.722 | 10.861 | 2.485 | 50.0 % | 11.4 % | 22.9 % |
| Sub SubProgramme:03 Presidential Initiatives | 75.311 | 75.311 | 37.656 | 36.300 | 50.00 % | 48.20 % | 96.4 % |
| Departments | | | | | | | |
| 001 Presidential Initiatives | 75.311 | 75.311 | 37.656 | 36.300 | 50.0 % | 48.2 % | 96.4 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Total for the Vote | 421.922 | 774.879 | 391.797 | 368.999 | 92.9 % | 87.5 % | 94.2 % |

VOTE: 002 State House

Quarter 2

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

VOTE: 002 State House

Quarter 2

Quarter 2: 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 23 community related functions; Presidential donations including medical treatment, cars for religious leaders, among others were paid as funds allowed; School fees for 957 State House sponsored students were paid | None |
|---|--|------|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--|-----------------------|
| 211101 General Staff Salaries | 960,935.405 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 849,446.856 |
| 221009 Welfare and Entertainment | 9,667.208 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,500.000 |
| 227001 Travel inland | 291,988.250 |
| 228002 Maintenance-Transport Equipment | 124,865.993 |
| 282101 Donations | 20,486,632.309 |
| Total For Budget Output | 22,726,036.021 |
| Wage Recurrent | 960,935.405 |
| Non Wage Recurrent | 21,765,100.616 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:460011 Poverty reduction, peace & development

VOTE: 002 State House

Quarter 2

| 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 05 regions of the country. In some of these campaigns, H.E re-emphasized the need for school authorities to fully implement free education policy in government schools to combat HIV/AIDS among adolescents aged 15 years and above. H.E the President met 24 delegations of leaders urging them to put emphasis on ensuring that the people they lead embrace income-generating activities in order to fight poverty, improve their livelihoods, and reject what he termed "bad politics". | None |
|--|---|------|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|---|-----------------------|
| 211101 General Staff Salaries | 853,869.604 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 464,445.800 |
| 221008 Information and Communication Technology Supplies. | 26,832.060 |
| 221009 Welfare and Entertainment | 39,106.380 |
| 221010 Special Meals and Drinks | 971,352.099 |
| 221011 Printing, Stationery, Photocopying and Binding | 28,872.798 |
| 224004 Beddings, Clothing, Footwear and related Services | 7,610.001 |
| 227001 Travel inland | 13,610,148.250 |
| 227003 Carriage, Haulage, Freight and transport hire | 15,001.000 |
| 228002 Maintenance-Transport Equipment | 782,007.176 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 19,898.336 |
| Total For Budget Output | 16,819,143.504 |
| Wage Recurrent | 853,869.604 |
| Non Wage Recurrent | 15,965,273.900 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:460012 Regional integration and international relations

VOTE: 002 State House

Quarter 2

| 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; 02 Head of State hosted; 04 regional meetings attended by H.E the President | H.E the President visited 02 foreign countries; H.E the President hosted the First Lady of Burundi and a number of other delegations including a delegation from the National People's Congress of China, a special message from the Prime Minister of Ethiopia, H.E. Abiy Ahmed among others. 04 regional/international meetings were attended by H.E the President, one of which was held virtually. | None |
|---|--|------|

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

| Item | Spent |
|---|----------------------|
| 211101 General Staff Salaries | 2,874.925 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 690,614.400 |
| 221009 Welfare and Entertainment | 148,779.856 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,375.000 |
| 227001 Travel inland | 133,250.250 |
| 227002 Travel abroad | 1,125,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 557,434.895 |
| Total For Budget Output | 2,665,329.326 |
| Wage Recurrent | 2,874.925 |
| Non Wage Recurrent | 2,662,454.401 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:460013 Trade, tourism and investment

VOTE: 002 State House

Quarter 2

| 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; 02 new investments commissioned; Local and international investors mobilized by H.E the President. | H.E the President attended 02 trade meetings; 02 new investments were commissioned by H.E the President, i.e., Kike Tropical Fruits Limited, an extraction and refinery plant in Kakooge, Nakasongola District, and Four Points by Sheraton Kampala, a new International Brand hotel operated by Marriott International Inc. H.E mobilised both local and international investors | There were more invitations for commissioning of investments than earlier on planned |
|---|---|--|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--|-----------------------|
| 211101 General Staff Salaries | 49,527.948 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 57,534.700 |
| 221009 Welfare and Entertainment | 16,641.009 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000.300 |
| 227001 Travel inland | 157,143.000 |
| 228002 Maintenance-Transport Equipment | 23,199.036 |
| Total For Budget Output | 310,045.993 |
| Wage Recurrent | 49,527.948 |
| Non Wage Recurrent | 260,518.045 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 42,520,554.844 |
| Wage Recurrent | 1,867,207.882 |
| Non Wage Recurrent | 40,653,346.962 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Department:002 Support to H.E the VP

Budget Output:460010 Community outreach programmes

VOTE: 002 State House

Quarter 2

| 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**

| | | |
|---|---|------|
| 13 community functions attended by H.E the Vice President; Community groups and individuals in need supported as funds allow. | 14 community functions were attended by the Vice President; Community groups and individuals in need supported as funds allow. | None |
|---|---|------|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--|--------------------|
| 227001 Travel inland | 50,000.000 |
| 228002 Maintenance-Transport Equipment | 3,246.888 |
| 282101 Donations | 180,447.513 |
| Total For Budget Output | 233,694.401 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 233,694.401 |
| 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 05 regions of the Country | The Vice President mobilised the masses and leaders in in various parts of the country. She urged the masses and leaders to embrace Government programmes, especially the parish development model | None |
|--|--|------|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|---|---------------|
| 211101 General Staff Salaries | 111,277.983 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 92,301.600 |
| 221009 Welfare and Entertainment | 46,478.138 |
| 221011 Printing, Stationery, Photocopying and Binding | 56,481.911 |
| 227001 Travel inland | 1,052,607.500 |
| 228002 Maintenance-Transport Equipment | 112,808.409 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 180,793.000 |

VOTE: 002 State House

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Total For Budget Output | 1,652,748.541 |
| | Wage Recurrent | 111,277.983 |
| | Non Wage Recurrent | 1,541,470.558 |
| | 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 by H.E the Vice President; 01 international meeting attended and 01 foreign country visited by H.E the Vice President | H.E the VP hosted a number of foreign dignitaries She visited 01 foreign country; H.E attended 02 regional meetings | H.E the VP had more delegated functions than earlier on planned |
|--|---|---|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|---|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,471.000 |
| 221009 Welfare and Entertainment | 1,084.500 |
| 227002 Travel abroad | 167,996.109 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 250,000.000 |
| Total For Budget Output | 422,551.609 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 422,551.609 |
| Arrears | 0.000 |
| <i>AIA</i> | 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**

| | | |
|--|--|------|
| | H.E the VP attended 01 trade related engagement and mobilized investors, both locally and regionally | None |
|--|--|------|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--|-----------|
| 211101 General Staff Salaries | 934.519 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,632.000 |

VOTE: 002 State House

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221009 Welfare and Entertainment | | 723.000 |
| 227001 Travel inland | | 17,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 150,000.000 |
| | Total For Budget Output | 173,789.519 |
| | Wage Recurrent | 934.519 |
| | Non Wage Recurrent | 172,855.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 2,482,784.070 |
| | Wage Recurrent | 112,212.502 |
| | Non Wage Recurrent | 2,370,571.568 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| N/A | | |
| Sub SubProgramme:02 Policy, Planning and Support Services | | |
| <i>Departments</i> | | |
| 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 | | |
| | Staff salaries and pension were paid on time; 01 performance management training for senior managers was carried out | The group trainings were substituted with individual trainings for staff who are upgrading |

VOTE: 002 State House

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

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 | The second group training will be carried out in the third quarter |
|---|--|--|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--|--------------------|
| 212103 Incapacity benefits (Employees) | 27,000.000 |
| 221003 Staff Training | 64,205.500 |
| 221016 Systems Recurrent costs | 10,000.000 |
| Total For Budget Output | 101,205.500 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 101,205.500 |
| 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

| | | |
|--|---|------|
| | Continued with the process of semi-current record identification and appraisal. | None |
|--|---|------|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--|------------------|
| 221007 Books, Periodicals & Newspapers | 7,501.000 |
| Total For Budget Output | 7,501.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 7,501.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 002 State House

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

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 | 47 staff undertook voluntary testing and counselling; A peer health supervisors' training workshop was undertaken 150 self testing kits were given to staff; State House staff participated in the commemoration of the World AIDS day; | State House got support from Uganda Cares, which increased the levels of engagement. |
|--|--|--|

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

| Item | Spent |
|---|-------------------|
| 212102 Medical expenses (Employees) | 75,000.000 |
| 221002 Workshops, Meetings and Seminars | 20,000.000 |
| Total For Budget Output | 95,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 95,000.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 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 | 01 sensitization meeting was carried out in the Bugisu sub region hub during the tree planting exercise | None |
|-------------------------------------|---|------|

Expenditures incurred in the Quarter to deliver 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 |
| <i>AIA</i> | 0.000 |

VOTE: 002 State House

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

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 one hub | Trees were planted in the Bugisu hub | 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 |
| <i>AIA</i> | 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**

| | | |
|--|---|------|
| | 315 Programmes of H.E the President and Vice President were facilitated. These included both internal and external programmes | None |
|--|---|------|

PIAP Output: 16060534 Administrative support services provided to the Presidency**Programme Intervention: 160605 Undertake financing and administration of programme services**

| | | |
|--|---|------|
| Auditor General's report responded to; Vote BFP prepared and submitted; First Quarter performance report prepared and submitted, | The Auditor General's report was responded to; State House BFP was prepared and submitted in December 2023; First Quarter performance report for FY 2023/24 was prepared and submitted on time. | None |
| 313 Programmes of H.E the President and Vice President facilitated | 315 Programmes of H.E the President and Vice President were facilitated. These included both internal and external programmes | None |

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|-------------------------------|---------------|
| 211101 General Staff Salaries | 6,394,828.022 |
| 211104 Employee Gratuity | 824,892.167 |

VOTE: 002 State House

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,906,619.900 |
| 212102 Medical expenses (Employees) | | 86,870.000 |
| 221003 Staff Training | | 275,337.600 |
| 221008 Information and Communication Technology Supplies. | | 144,213.140 |
| 221009 Welfare and Entertainment | | 363,664.040 |
| 221010 Special Meals and Drinks | | 791,199.449 |
| 221011 Printing, Stationery, Photocopying and Binding | | 268,217.252 |
| 221016 Systems Recurrent costs | | 41,250.000 |
| 222001 Information and Communication Technology Services. | | 743,071.593 |
| 223001 Property Management Expenses | | 79,156.458 |
| 223005 Electricity | | 198,186.016 |
| 223006 Water | | 344,748.874 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 24,001.500 |
| 223901 Rent-(Produced Assets) to other govt. units | | 398,678.040 |
| 224002 Veterinary supplies and services | | 40,295.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 85,721.800 |
| 224009 Classified Expenditure | | 132,606,614.070 |
| 226001 Insurances | | 780,560.472 |
| 227001 Travel inland | | 1,827,565.250 |
| 227002 Travel abroad | | 150,000.000 |
| 228001 Maintenance-Buildings and Structures | | 209,852.856 |
| 228002 Maintenance-Transport Equipment | | 695,369.769 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,314,128.366 |
| 273104 Pension | | 180,784.010 |
| | Total For Budget Output | 155,775,825.644 |
| | Wage Recurrent | 6,394,828.022 |
| | Non Wage Recurrent | 149,380,997.622 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 155,980,532.144 |

VOTE: 002 State House

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Wage Recurrent | 6,394,828.022 |
| | Non Wage Recurrent | 149,585,704.122 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 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; 01 Audit plan produced and submitted | 01 Audit report was produced | None |
|--|------------------------------|------|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--------------------------------|-------------------|
| 211101 General Staff Salaries | 9,793.854 |
| 227001 Travel inland | 25,600.000 |
| Total For Budget Output | 35,393.854 |
| Wage Recurrent | 9,793.854 |
| Non Wage Recurrent | 25,600.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 35,393.854 |
| Wage Recurrent | 9,793.854 |
| Non Wage Recurrent | 25,600.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 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**

| | | |
|----------------------|---|------------------------------|
| 05 vehicles procured | Procurement process for the 05 vehicles was commenced | Procurement process on going |
|----------------------|---|------------------------------|

VOTE: 002 State House

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

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**

| | | |
|---|--|------------------------------|
| Regular maintenance of Nakasero State Lodge and upcountry State Lodges undertaken; Refurbishment of Entebbe State House Complex continued | Refurbishment of Entebbe State House continued especially in preparation for the NAM and G77 + China summits | None |
| Press equipment procured | Procurement process commenced | Procurement process on going |

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|---|----------------------|
| 312212 Light Vehicles - Acquisition | 2,176,772.315 |
| 312221 Light ICT hardware - Acquisition | 27,730.000 |
| 312231 Office Equipment - Acquisition | 84,016.000 |
| 312235 Furniture and Fittings - Acquisition | 8,510.000 |
| 313111 Residential Buildings - Improvement | 187,645.100 |
| Total For Budget Output | 2,484,673.415 |
| GoU Development | 2,484,673.415 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 2,484,673.415 |
| GoU Development | 2,484,673.415 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Sub SubProgramme:03 Presidential Initiatives*Departments***Department:001 Presidential Initiatives****Budget Output:460011 Poverty reduction, peace & development**

VOTE: 002 State House

Quarter 2

| 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**

| | | |
|---|--|------|
| 9 model villages supported with agricultural inputs and training; The 05 demo farms operational | 12 model villages of Kityuusa, Kawumu, Nsotoka, Kakoma, Baralege, Arusiakan, Kasokwe, Ruharo, Rwentondo, Kagongi, Mungula and Jikwa were supported with agricultural inputs and training. A total of 1,309 households benefited. The 05 demonstration farms are operational | None |
|---|--|------|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|---|----------------------|
| 224003 Agricultural Supplies and Services | 2,152,912.181 |
| Total For Budget Output | 2,152,912.181 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,152,912.181 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:460015 Support to Presidential Iniatitives**PIAP Output: 16060533 Logistical Support to the Presidency provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

| | | |
|---|--|--|
| 30 health facilities monitored for effective service delivery; 4 ongoing infrastructure projects inspected; 15 corruption cases investigated and forwarded to the DPP | The Health Monitoring Unit monitored 7 health facilities in 2 districts (Nwoya and Manafwa); conducted 01 radio talk show and investigated 07 generated cases in the monitored districts and petitions received from whistle-blowers; The Infrastructure Monitoring Unit inspected 04 major projects (Entebbe International Airport; Lubowa International Specialized Hospital (ISHU), Isimba and Karuma Hydro Power Plants (HPPs) and the Ugandan Embassy in Washington); The Anti-Corruption Unit received 1,012 actionable complaints from 31 districts and had 441 cases under review. 29 cases of these were sent to the DPP, 15 of them sanctioned . Land cases remained the most prevalent. | The Anti corruption unit has increased its capacity to handle more cases given the increased demand. |
|---|--|--|

VOTE: 002 State House

Quarter 2

| 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 | | |
| PIAP Output: 16060701 Presidential Initiatives supported | | |
| Programme Intervention: 160607 Implement Presidential Initiatives | | |
| Graduation of the skilled youth from both Kampala and the zonal hubs carried out; Kawumu Leather Tannery operational | <p>16,797 youth were graduated at the 4th graduation ceremony of the Presidential Initiative of Skilling the Girl and Boy Child. The project aims at empowering the underprivileged youth in Kampala through skilling.</p> <p>The second cohort enrolment for Kampala for this year was undertaken, with an intake of 4,637 youth. Its worth noting that more youth than could be taken on expressed interest.</p> <p>The Kawumu Leather Tannery is operational, working on clearing the stocked up wet blue to final leather products;</p> | The graduation of the youth took into account beneficiaries from 2021 to 2023 |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|--------------------------------|-----------------------|
| Item | | Spent |
| 211101 General Staff Salaries | | 343,228.130 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 67,526.556 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,127.000 |
| 227001 Travel inland | | 1,200,000.000 |
| 228002 Maintenance-Transport Equipment | | 1,644.199 |
| 282101 Donations | | 15,157,175.087 |
| | Total For Budget Output | 16,772,700.972 |
| | Wage Recurrent | 343,228.130 |
| | Non Wage Recurrent | 16,429,472.842 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 18,925,613.153 |
| | Wage Recurrent | 343,228.130 |
| | Non Wage Recurrent | 18,582,385.023 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Development Projects

VOTE: 002 State House

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| N/A | | |
| | GRAND TOTAL | 222,429,551.480 |
| | Wage Recurrent | 8,727,270.390 |
| | Non Wage Recurrent | 211,217,607.675 |
| | GoU Development | 2,484,673.415 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 002 State House

Quarter 2

Quarter 2: 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 | |
| <i>Departments</i> | |
| 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 43 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 1,818 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 | |
| <i>UShs Thousand</i> | |
| Item | Spent |
| 211101 General Staff Salaries | 1,916,881.584 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,698,777.000 |
| 221009 Welfare and Entertainment | 11,845.388 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,500.000 |
| 227001 Travel inland | 583,976.500 |
| 228002 Maintenance-Transport Equipment | 254,775.860 |
| 282101 Donations | 39,688,644.422 |
| Total For Budget Output | 44,157,400.754 |
| Wage Recurrent | 1,916,881.584 |
| Non Wage Recurrent | 42,240,519.170 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Budget Output:460011 Poverty reduction, peace & development | |

VOTE: 002 State House

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

| | |
|---|--|
| <p>05 Regions of the Country mobilized for peace, transformation and development;</p> <p>80 delegations of local leaders met by H.E the President</p> | <p>H.E the President mobilised the 5 regions of the Country for peace, transformation and development urging Ugandans to join the money economy.</p> <p>H.E the President hosted over 44 delegations at State House Entebbe and other State Lodges across the Country urging them to put emphasis on ensuring that the people they lead embrace income-generating activities in order to fight poverty, improve their livelihoods, and reject what he termed "bad politics".</p> |
|---|--|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|--|-----------------------|
| 211101 General Staff Salaries | 1,658,322.500 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,031,669.300 |
| 221008 Information and Communication Technology Supplies. | 26,832.060 |
| 221009 Welfare and Entertainment | 81,504.880 |
| 221010 Special Meals and Drinks | 1,837,393.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 33,061.798 |
| 224004 Beddings, Clothing, Footwear and related Services | 7,610.001 |
| 227001 Travel inland | 27,220,296.500 |
| 227003 Carriage, Haulage, Freight and transport hire | 15,001.000 |
| 228002 Maintenance-Transport Equipment | 1,564,912.602 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 39,153.336 |
| Total For Budget Output | 33,515,756.977 |
| Wage Recurrent | 1,658,322.500 |
| Non Wage Recurrent | 31,857,434.477 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:460012 Regional integration and international relations

VOTE: 002 State House

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

| | |
|---|--|
| <p>08 Foreign Countries visited;</p> <p>05 Heads of State hosted</p> <p>15 Regional/ International meetings attended by H.E the President</p> | <p>H.E the President visited 04 foreign countries;</p> <p>H.E attended 06 international meetings;</p> <p>02 Heads of State were hosted;</p> <p>H.E the President hosted the First Lady of Burundi and a number of other delegations including a delegation from the National People's Congress of China, a special message from the Prime Minister of Ethiopia, H.E. Abiy Ahmed among others.</p> <p>H.E also received credentials and special envoys from various countries including Somaliland, USA, Norway, Finland among others</p> |
|---|--|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|--|----------------------|
| 211101 General Staff Salaries | 5,749.850 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,364,945.700 |
| 221009 Welfare and Entertainment | 308,871.855 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,375.000 |
| 227001 Travel inland | 266,500.500 |
| 227002 Travel abroad | 1,500,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 1,051,369.000 |
| Total For Budget Output | 4,504,811.905 |
| Wage Recurrent | 5,749.850 |
| Non Wage Recurrent | 4,499,062.055 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:460013 Trade, tourism and investment

VOTE: 002 State House

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

| | |
|---|---|
| <p>06 trade related meetings attended by H.E the President;</p> <p>10 new investments commissioned;</p> <p>Local and International investors mobilized.</p> | <p>H.E attended 04Trade meetings;</p> <p>21 new investments were commissioned (in Tororo, Moroto, Mbale, Lugazi, Nakasongola and Kampala). Among these were the Tororo Cement Vertical rolling mill plant, the Clicker and Cement production plant in Tororo, the Railway Concrete Sleeper factory in Kawolo Lugazi and Kike Tropical Fruits Limited in Nakasongola</p> <p>H.E the President also mobilized a number of investors</p> |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|--|-----------------------|
| 211101 General Staff Salaries | 97,747.650 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 98,543.500 |
| 221009 Welfare and Entertainment | 16,641.009 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000.300 |
| 227001 Travel inland | 314,286.000 |
| 228002 Maintenance-Transport Equipment | 26,086.496 |
| Total For Budget Output | 559,304.955 |
| Wage Recurrent | 97,747.650 |
| Non Wage Recurrent | 461,557.305 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 82,737,274.591 |
| Wage Recurrent | 3,678,701.584 |
| Non Wage Recurrent | 79,058,573.007 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Department:002 Support to H.E the VP

Budget Output:460010 Community outreach programmes

VOTE: 002 State House

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| 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 27 community functions and supported community groups in need as funds allowed | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Spent | |
| 227001 Travel inland | 100,000.000 | |
| 228002 Maintenance-Transport Equipment | 7,003.772 | |
| 282101 Donations | 359,999.500 | |
| Total For Budget Output | | 467,003.272 |
| Wage Recurrent | 0.000 | |
| Non Wage Recurrent | 467,003.272 | |
| 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 05 regions of the country | The Vice President mobilised the masses and leaders in Katakwi, Alebtong, Rukiga, Gulu, Mbarara, Kaseese and Mbale. She urged the masses and leaders to embrace Government programmes, especially the parish development model | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Spent | |
| 211101 General Staff Salaries | 179,932.201 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 181,862.000 | |
| 221008 Information and Communication Technology Supplies. | 2,330.500 | |
| 221009 Welfare and Entertainment | 232,181.388 | |
| 221011 Printing, Stationery, Photocopying and Binding | 62,338.311 | |
| 227001 Travel inland | 2,105,215.000 | |
| 228002 Maintenance-Transport Equipment | 226,034.815 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 184,993.000 | |
| Total For Budget Output | | 3,174,887.215 |

VOTE: 002 State House

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
| | Wage Recurrent 179,932.201 |
| | Non Wage Recurrent 2,994,955.014 |
| | 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; | The VP hosted a number of foreign dignitaries; |
| 04 international/regional meetings attended; | 09 Countries were visited by H.E the VP and attended 09 international meetings |
| 04 foreign countries visited | |

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

| Item | Spent |
|--|--------------------|
| 211101 General Staff Salaries | 5,497.035 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,471.000 |
| 221009 Welfare and Entertainment | 1,084.500 |
| 227002 Travel abroad | 292,996.109 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 250,000.000 |
| Total For Budget Output | 553,048.644 |
| Wage Recurrent | 5,497.035 |
| Non Wage Recurrent | 547,551.609 |
| Arrears | 0.000 |
| <i>AIA</i> | 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 trade meetings attended | H.E the VP attended 02 trade meeting and also mobilized both local and international investors |
| Foreign investors mobilized | |

VOTE: 002 State House

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
| Item | Spent |
| 211101 General Staff Salaries | 934.519 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,632.000 |
| 221009 Welfare and Entertainment | 723.000 |
| 227001 Travel inland | 35,000.000 |
| 228002 Maintenance-Transport Equipment | 1,021.314 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 150,000.000 |
| Total For Budget Output | 192,310.833 |
| Wage Recurrent | 934.519 |
| Non Wage Recurrent | 191,376.314 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 4,387,249.964 |
| Wage Recurrent | 186,363.755 |
| Non Wage Recurrent | 4,200,886.209 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | |
| N/A | |
| Sub SubProgramme:02 Policy, Planning and Support Services | |
| <i>Departments</i> | |
| 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 | |
| Staff salaries and pensions paid for all staff by the 28th of every month. | Staff salaries and pension were paid on time; |
| The Jet and Helicopter crew facilitated for their mandatory refresher training | 01 performance management training for senior managers was carried out |
| 04 group trainings carried out | |

VOTE: 002 State House

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| 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 were paid on time (by the 28th of every month) |
| The Jet and Helicopter crew facilitated for their mandatory refresher training | 01 group training on performance management was held for officers at U2 and above |
| 04 group trainings carried out | |

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|---|----------------------|

| Item | Spent |
|--|--------------------|
| 212103 Incapacity benefits (Employees) | 27,000.000 |
| 221003 Staff Training | 93,200.500 |
| 221016 Systems Recurrent costs | 20,000.000 |
| Total For Budget Output | 140,200.500 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 140,200.500 |
| 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**

| | |
|--|--|
| 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 | <i>UShs Thousand</i> |
|---|----------------------|

| Item | Spent |
|--|------------------|
| 221007 Books, Periodicals & Newspapers | 7,501.000 |
| Total For Budget Output | 7,501.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 7,501.000 |

VOTE: 002 State House

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
| | Arrears 0.000 |
| | <i>AIA</i> 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**

| | |
|---|--|
| 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 | 47 staff undertook voluntary testing and counselling; |
| | A peer health supervisors' training workshop was undertaken |
| | 150 self testing kits were given to staff; |
| | State House staff participated in the commemoration of the World AIDS day; |

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

| Item | Spent |
|---|--------------------|
| 212102 Medical expenses (Employees) | 150,000.000 |
| 221002 Workshops, Meetings and Seminars | 20,000.000 |
| Total For Budget Output | 170,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 170,000.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 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 |
| | 01 sensitization meeting was carried out in the Bugisu sub region during the tree planting exercise |

VOTE: 002 State House

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | | Spent |
| 227001 Travel inland | | 2,000.000 |
| | Total For Budget Output | 2,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,000.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 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 | Trees were planted in the Bugisu hub | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 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 | | |
| 1,250 programmes of H.E the President and Vice President facilitated | 637 Programmes of H.E the President and Vice President were facilitated including both external and internal programmes. | |

VOTE: 002 State House

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| 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; | The Auditor General's report was responded to; |
| Final books of Accounts prepared and submitted on time; | State House BFP was prepared and submitted in December 2023; |
| Procurement plans prepared | First Quarter performance report for FY 2023/24 was prepared and submitted on time. |
| 1,250 programmes of H.E the President and Vice President facilitated | 637 Programmes of H.E the President and Vice President were facilitated including both external and internal programmes. |

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Spent |
|--|-----------------|
| 211101 General Staff Salaries | 10,161,625.696 |
| 211104 Employee Gratuity | 1,650,288.758 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,810,308.100 |
| 212102 Medical expenses (Employees) | 164,907.225 |
| 221003 Staff Training | 824,398.964 |
| 221008 Information and Communication Technology Supplies. | 238,873.920 |
| 221009 Welfare and Entertainment | 823,215.790 |
| 221010 Special Meals and Drinks | 1,100,900.799 |
| 221011 Printing, Stationery, Photocopying and Binding | 366,428.218 |
| 221016 Systems Recurrent costs | 65,000.000 |
| 222001 Information and Communication Technology Services. | 1,066,651.697 |
| 223001 Property Management Expenses | 150,000.000 |
| 223005 Electricity | 323,186.016 |
| 223006 Water | 455,000.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 42,001.500 |
| 223901 Rent-(Produced Assets) to other govt. units | 1,155,150.000 |
| 224002 Veterinary supplies and services | 85,493.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 160,000.000 |
| 224009 Classified Expenditure | 200,608,587.588 |

VOTE: 002 State House

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|--|---|------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> | |
| Item | Spent | |
| 226001 Insurances | 2,968,617.726 | |
| 227001 Travel inland | 3,655,130.500 | |
| 227002 Travel abroad | 200,000.000 | |
| 228001 Maintenance-Buildings and Structures | 350,750.000 | |
| 228002 Maintenance-Transport Equipment | 2,387,926.599 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 1,576,247.000 | |
| 273104 Pension | 318,376.994 | |
| | Total For Budget Output | 242,709,066.090 |
| | Wage Recurrent | 10,161,625.696 |
| | Non Wage Recurrent | 232,547,440.394 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 243,028,767.590 |
| | Wage Recurrent | 10,161,625.696 |
| | Non Wage Recurrent | 232,867,141.894 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 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 plan prepared and submitted on time; | 02 Audit report were 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 | <i>UShs Thousand</i> | |
| Item | Spent | |
| 211101 General Staff Salaries | 9,793.854 | |
| 227001 Travel inland | 51,200.000 | |
| | Total For Budget Output | 60,993.854 |

VOTE: 002 State House

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-------------------|
| | Wage Recurrent | 9,793.854 |
| | Non Wage Recurrent | 51,200.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 60,993.854 |
| | Wage Recurrent | 9,793.854 |
| | Non Wage Recurrent | 51,200.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 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 | Procurement process for the 05 vehicles was commenced |
| Annual maintenance of the Jet and Helicopter carried out; | |
| Maintenance of Nakasero State Lodge undertaken; | Refurbishment of Entebbe State House continued especially in preparation for the NAM and G77 + China summits |
| Regular maintenance of the 26 upcountry state lodges carried out | |
| Refurbishment of Entebbe continued | |
| 02 sets of press equipment procured; | Procurement process commenced |
| 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*UShs Thousand*

| Item | Spent |
|---|---------------|
| 312212 Light Vehicles - Acquisition | 2,176,772.315 |
| 312221 Light ICT hardware - Acquisition | 27,730.000 |

VOTE: 002 State House

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

Project:1590 Retooling of State House

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|---|----------------------|
| 312231 Office Equipment - Acquisition | 84,016.000 |
| 312235 Furniture and Fittings - Acquisition | 8,510.000 |
| 313111 Residential Buildings - Improvement | 187,645.100 |
| Total For Budget Output | 2,484,673.415 |
| GoU Development | 2,484,673.415 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 2,484,673.415 |
| GoU Development | 2,484,673.415 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 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;

05 demonstration farms operational

24 Model villages of Petta, Sanyonja, Apopong, Kwari Kwari, Rushozi, Kagolora, Bwera, Karera, Pubech, Ollali, Nsotoka, Kakoma, Kyanamukaaka, Kityuusa, Kawumu, Nsotoka, Kakoma, Baralege, Arusiakan, Kasokwe, Ruharo, Rwentondo, Kagongi, Mungula and Jikwa were supported with agricultural inputs and SACCO group funds for selected groups; (Nsotoka was supported in both 1st and 2nd quarter). A total of 3,890 households have benefited from this initiative in this period.

The 05 demonstration farms are operational

VOTE: 002 State House

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
| Item | Spent |
| 224003 Agricultural Supplies and Services | 2,828,502.181 |
| Total For Budget Output | 2,828,502.181 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,828,502.181 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Budget Output:460015 Support to Presidential Iniatitives | |
| PIAP Output: 16060533 Logistical Support to the Presidency provided | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | |
| <p>Health service delivery monitored in 120 health facilities across the Country and community dialogues carried out in the attendant districts</p> <p>16 Infrastructure projects inspected;</p> <p>60 corruption cases investigated and forwarded to the DPP;</p> | <p>The Health Monitoring Unit monitored 42 Health facilities in 5 districts (Kitagwenda, Manafwa, Mukono, Nwoya and Manafwa), conducted 02 community dialogues and 03 radio talk shows. Key among the achievements was the cleaning up of the pay rolls leading to the removal of ghost health cost centers from the IPPS and deployment of 65 attached health workers in the existing health facilities.</p> <p>The Infrastructure Monitoring Unit inspected 08 major projects among which include the Entebbe International, Airport; Lubowa International Specialized Hospital (ISHU), Isimba and Karuma Hydro Power Plants (HPPs) and the Ugandan Embassy in Washington;</p> <p>The Anti Corruption Unit received 853 actionable complaints from 79 districts. Of these 75 were sent to the DPP.</p> |
| PIAP Output: 16060535 Presidential Initiatives supported | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | |
| <p>9,800 youth trained in vocational skills in Kampala (Two intakes in the year)</p> <p>7,600 youth trained vocational skills in the 19 zonal hubs</p> <p>Kawumu Leather Tannery operational to at east 50% capacity</p> | NA |

VOTE: 002 State House

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| PIAP Output: 16060535 Presidential Initiatives supported | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | |
| 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; | NA |
| PIAP Output: 16060701 Presidential Initiatives supported | |
| Programme Intervention: 160607 Implement Presidential Initiatives | |
| 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 | The Kawumu Leather Tannery is operational, working on clearing the stocked up wet blue to final leather products; 4,600 youth are undergoing training in the 19 hubs around the Country. 16,797 youth were graduated at the 4th graduation ceremony of the Presidential Initiative of Skilling the Girl and Boy Child. The second cohort enrolment for Kampala for this year was undertaken, with an intake of 4,637 youth. |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | |
| | <i>US\$ Thousand</i> |
| Item | Spent |
| 211101 General Staff Salaries | 934,009.757 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 135,053.112 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,127.000 |
| 227001 Travel inland | 2,400,000.000 |
| 228002 Maintenance-Transport Equipment | 3,213.660 |
| 282101 Donations | 29,995,855.086 |
| Total For Budget Output | 33,471,258.615 |
| Wage Recurrent | 934,009.757 |
| Non Wage Recurrent | 32,537,248.858 |
| Arrears | 0.000 |

VOTE: 002 State House

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|-----------------------------|---|------------------------|
| | <i>AIA</i> | 0.000 |
| | Total For Department | 36,299,760.796 |
| | Wage Recurrent | 934,009.757 |
| | Non Wage Recurrent | 35,365,751.039 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| N/A | | |
| | GRAND TOTAL | 368,998,720.210 |
| | Wage Recurrent | 14,970,494.646 |
| | Non Wage Recurrent | 351,543,552.149 |
| | GoU Development | 2,484,673.415 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 002 State House

Quarter 2

Quarter 3: 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 | | |
| <i>Departments</i> | | |
| 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; |
| Presidential donations paid as funds permit; | | Welfare needs of the communities addressed; |
| School fees for 2,900 State House sponsored students paid | | Presidential donations paid to beneficiaries as funds allow; |
| | | School fees for 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; |
| 80 delegations of local leaders met by H.E the President | | 20 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 | 01 Head of State hosted; 04 regional meetings attended by H.E the President | 01 Head of State hosted; |
| 15 Regional/ International meetings attended by H.E the President | | 04 regional meetings attended by H.E the President |

VOTE: 002 State House

Quarter 2

| 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; | 01 Trade meetings attended by H.E the President; | 01 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. | | Local and international investors mobilized by H.E the President. |
| 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 transformation carried out in the 05 regions of the Country | Mobilization campaigns towards poverty reduction 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; |
| 04 international/regional meetings attended; | 01 foreign country visited by H.E the Vice President | 01 international meeting attended and 01 foreign country visited by H.E the Vice President |
| 04 foreign countries visited | | |

VOTE: 002 State House

Quarter 2

| 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 Foreign investors mobilized | Investors mobilized by H.E the Vice President | |
| <i>Development Projects</i> | | |
| N/A | | |
| Sub SubProgramme:02 Policy, Planning and Support Services | | |
| <i>Departments</i> | | |
| 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 | | |
| Staff salaries and pensions paid for all staff by the 28th of every month. The Jet and Helicopter crew facilitated for their mandatory refresher training 04 group trainings carried out | NA | |
| 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. The Jet and Helicopter crew facilitated for their mandatory refresher training 04 group trainings carried out | Staff salaries and pension paid by the 28th of every month; 01 group training carried out; Jet and Helicopter crew facilitated for their mandatory training. | Staff salaries and pension paid by the 28th of every month; 01 group training carried out; Jet and Helicopter crew facilitated for their mandatory training. |

VOTE: 002 State House

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| 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; | Undertake the destruction process for value less records; Continue with the electronic documentation and records management system | |
| Identify value-less records for destruction | | |
| Continue with the electronic documentation and records management system | | |
| 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: 16060533 Logistical Support to the Presidency provided | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| 1,250 programmes of H.E the President and Vice President facilitated | 313 Programmes of H.E the President and Vice President facilitated | |

VOTE: 002 State House

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| 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; | Vote Policy Statement prepared and submitted; Second Quarter performance report prepared and submitted; Procurement plans prepared and submitted. | Vote Policy Statement prepared and submitted; Second Quarter performance report prepared and submitted; |
| Auditor General's report responded to on time; | | Procurement plans prepared and submitted. |
| 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 | | |
| 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 report produced |
| 04 Audit reports produced and submitted | | |
| <i>Development Projects</i> | | |
| 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 | Annual maintenance of the Presidential Jet and Helicopter undertaken | Annual maintenance of the Presidential Jet and Helicopter undertaken |
| Annual maintenance of the Jet and Helicopter carried out; | | Vehicles procured |

VOTE: 002 State House

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| 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 | | |
| Maintenance of Nakasero State Lodge undertaken; Regular maintenance of the 26 upcountry state lodges carried out Refurbishment of Entebbe continued | 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 |
| 02 sets of press equipment procured; 02 sets of household equipment procured; Office and Residential furniture procured; Assorted ICT equipment procured | Office and Residential furniture procured | Office and Residential furniture procured |
| Sub SubProgramme:03 Presidential Initiatives | | |
| <i>Departments</i> | | |
| 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; 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 |

VOTE: 002 State House

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Budget Output:460015 Support to Presidential Iniatitives | | |
| PIAP Output: 16060533 Logistical Support to the Presidency provided | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| <p>Health service delivery monitored in 120 health facilities across the Country and community dialogues carried out in the attendant districts</p> <p>16 Infrastructure projects inspected;</p> <p>60 corruption cases investigated and forwarded to the DPP;</p> | <p>30 health facilities monitored for effective service delivery; 4 ongoing infrastructure projects inspected; 15 corruption cases investigated and forwarded to the DPP</p> | <p>30 health facilities monitored for effective service delivery;</p> <p>4 ongoing infrastructure projects inspected;</p> <p>15 corruption cases investigated and forwarded to the DPP</p> |
| PIAP Output: 16060535 Presidential Initiatives supported | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| <p>9,800 youth trained in vocational skills in Kampala (Two intakes in the year)</p> <p>7,600 youth trained vocational skills in the 19 zonal hubs</p> <p>Kawumu Leather Tannery operational to at east 50% capacity</p> | <p>Second 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> | <p>Second batch of 4,900 youth trained in the Kampala skilling programme;</p> <p>First batch of youth trained in the vocational skills in the 16 hubs;</p> <p>Kawumu Leather Tannery operational</p> |
| <p>Health service delivery monitored in 120 health facilities across the Country and community dialogues carried out in the attendant districts</p> <p>16 Infrastructure projects inspected;</p> <p>60 corruption cases investigated and forwarded to the DPP;</p> | <p>30 health facilities monitored for effective service delivery; 4 ongoing infrastructure projects inspected; 15 corruption cases investigated and forwarded to the DPP</p> | |

VOTE: 002 State House

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Budget Output:460015 Support to Presidential Initaitives | | |
| PIAP Output: 16060701 Presidential Initiatives supported | | |
| Programme Intervention: 160607 Implement Presidential Initiatives | | |
| <p>9,800 youth trained in vocational skills in Kampala (Two intakes in the year)</p> <p>7,600 youth trained vocational skills in the 19 zonal hubs</p> <p>Kawumu Leather Tannery operational to at east 50% capacity</p> | <p>Second 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> | <p>Second batch of 4,900 youth trained in the Kampala skilling programme;</p> <p>First batch of youth trained in the vocational skills in the 16 hubs;</p> <p>Kawumu Leather Tannery operational</p> |
| <i>Development Projects</i> | | |
| N/A | | |

VOTE: 002 State House

Quarter 2

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

Table 4.1: NTR Collections (Billions)

VOTE: 002 State House

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 002 State House

Quarter 2

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 Q2 | 32.537 |
| Performance as of End of Q2 | 4,600 youth are undergoing training in the 19 hubs around the Country. 16,797 youth were graduated at the 4th graduation ceremony of the Presidential Initiative of Skilling the Girl and Boy Child. The second cohort enrolment for Kampala for this year was undertaken, with an intake of 4,637 youth. |
| 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 Q2 | 0.083 |
| Performance as of End of Q2 | Staff in need of med-care were supported and necessary referrals given to those who need them; 47 staff undertook voluntary testing and counselling; A peer health supervisors' training workshop was undertaken 150 self testing kits were given to staff; State House staff participated in the commemoration of the World AIDS day; |
| 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 |

VOTE: 002 State House

Quarter 2

| | |
|-------------------------------------|--|
| Actual Expenditure By End Q2 | 0.05 |
| Performance as of End of Q2 | H.E the President mobilised masses and sensitised them on good environmental practices |
| 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 Q2 | 0.05 |
| Performance as of End of Q2 | Covid tests were done for staff with appointments with the Principals and hand sanitizers are provided in various offices |
| Reasons for Variations | |