

VOTE: 002 State House

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	25.232	28.020	25.232	22.398	100.0 %	89.0 %	88.8 %
	Non-Wage	374.969	750.113	606.828	587.391	162.0 %	156.7 %	96.8 %
Dev.	GoU	21.722	21.722	10.861	3.202	50.0 %	14.7 %	29.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		421.922	799.854	642.921	612.991	152.4 %	145.3 %	95.3 %
Total GoU+Ext Fin (MTEF)		421.922	799.854	642.921	612.991	152.4 %	145.3 %	95.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		421.922	799.854	642.921	612.991	152.4 %	145.3 %	95.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		421.922	799.854	642.921	612.991	152.4 %	145.3 %	95.3 %
Total Vote Budget Excluding Arrears		421.922	799.854	642.921	612.991	152.4 %	145.3 %	95.3 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	421.922	799.854	642.921	612.990	152.4 %	145.3 %	95.3%
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency	171.234	171.234	133.088	129.787	77.7 %	75.8 %	97.5%
Sub SubProgramme:02 Policy, Planning and Support Services	175.377	553.310	452.751	429.145	258.2 %	244.7 %	94.8%
Sub SubProgramme:03 Presidential Initiatives	75.311	75.311	57.082	54.059	75.8 %	71.8 %	94.7%
Total for the Vote	421.922	799.854	642.921	612.990	152.4 %	145.3 %	95.3 %

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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****2.213** Bn Shs | Department : 001 Support to H.E the President

Reason: The bulk of the unspent funds was due to unpaid bills that were pending verification

*Items***0.504** UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: There were bills that were pending verification before payments could be executed

0.023 UShs | 221008 Information and Communication Technology Supplies.

Reason: Bills pending verification

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

Reason: The bulk of the unspent balances was due to the need to reserve funds to cater for the Principals' programmes in the new quarter and the unpaid bills that were pending verification.

*Items***0.176** UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Bills pending verification

0.043 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Bills pending verification

0.012 UShs | 212103 Incapacity benefits (Employees)

Reason: Funds will be utilized in the 4th quarter

0.014 UShs | 221008 Information and Communication Technology Supplies.

Reason: Bills pending verification

0.140 UShs | 221009 Welfare and Entertainment

Reason: The need to reserve funds for the Principals' programmes in the new quarter before funds are released

Sub SubProgramme:02 Policy, Planning and Support Services**Sub Programme: 03 Policy and Legislation Processes****15.206** Bn Shs | Department : 001 Finance and Administration

Reason: The bulk of unspent balances was due to the need to reserve funds for the new quarter before new funds are released coupled with bills pending verification

Items

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(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:02 Policy, Planning and Support Services

Sub Programme: 03 Policy and Legislation Processes

0.151 UShs 228001 Maintenance-Buildings and Structures

Reason: The funds will be used in the new quarter

Sub SubProgramme:03 Presidential Initiatives

Sub Programme: 03 Policy and Legislation Processes

1.571 Bn Shs Department : 001 Presidential Initiatives

Reason: The bulk of the unspent balances was due to on gong procurements that led to bill verification processes which delayed payments

*Items***1.318** UShs 224003 Agricultural Supplies and Services

Reason: Ongoing procurements of the agricultural inputs

0.068 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Balances to be used in the new quarter before a new release is made

(ii) Expenditures in excess of the original approved budget

Departments , Projects

Programme:001 Finance and Administration

Sub SubProgramme:02 Policy, Planning and Support Services

SubProgramme:03 Policy and Legislation Processes

285.426 Bn Shs Department : 001 Finance and Administration

Reason: 0

*Items***285.426** UShs 224009 Classified Expenditure

Reason: Emerging issues of classified nature

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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 3
Number of Presidency programmes supported	Number	80	61
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 3
Number of Presidency programmes supported	Number	80	63
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 3
Number of Presidency programmes supported	Number	28	42
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 3
Number of Presidency programmes supported	Number	16	27
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 3
Number of Presidency programmes supported	Number	50	39

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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 3
Number of Presidency programmes supported	Number	12	9
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 3
Number of Presidency programmes supported	Number	08	08
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 3
Number of Presidency programmes supported	Number	12	05
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 3
Number of Presidency programmes supported	Number	11	4
PIAP Output: 16060534 Administrative support services provided to the Presidency			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified report	Unqualified report
Certificate of Compliance Score	Text	70%	62%

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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 3
Number of Presidency programmes supported	Number	3	2
PIAP Output: 16060534 Administrative support services provided to the Presidency			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified report	Unqualified report
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 3
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified report	Unqualified report
Certificate of Compliance Score	Text	70%	62%
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 3
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified Report	Unqualified report
Certificate of Compliance Score	Text	70%	62%
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 3
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified report	Unqualified report
Certificate of Compliance Score	Text	70%	62%

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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 3
Number of Presidency programmes supported	Number	1250	946
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 3
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified report	Unqualified report
Certificate of Compliance Score	Text	70%	62%
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 3
Number of Presidency programmes supported	Number	04	3
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 3
Number of Presidency programmes supported	Number	36	30
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 3
% of presidential initiative targets met	Percentage	90%	86.42%

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Performance highlights for the Quarter

State House provided the necessary logistical support for the efficient operations, welfare and security of H.E the President and Vice President and their immediate families. Consequently, 946 Presidential programmes were facilitated.

H.E the President and Vice President mobilized leaders and masses across the Country for poverty reduction, peace and development reiterating the call to Ugandans to create wealth through commercial agriculture with “ekibaro” (calculation).

H.E the President continued his efforts of promoting regional and international relations. Key among these was the hosting of the NAM and G77 summits where Uganda assumed the chairmanship of the Group of 77 plus China (G77+China).

The Principals undertook promotion of trade, tourism and investment through mobilization of investors, commissioning of new investments as well as attending trade related meetings. Key among these engagements was a meeting with His Royal Highness, the Duke of Edinburgh, Prince Edward. H.E expressed his eagerness to collaborate with British investors and attract more tourists from the UK.

School fees for 2,720 State House sponsored students were paid cumulatively.

Performance of the Presidential Initiatives is on course. 30 model villages were supported with agricultural inputs and training. 5,553 households benefited.

16,797 youth graduated from the Presidential Initiative in Kampala while 4,600 youth are in the final stages of the training in the 19 hubs.

13 major projects among which include the Mityana – Mubende Road Rehabilitation Work, Katonga Bridge Works and Mpoma Satellite.

113 Health facilities in 12 districts were inspected. 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 2,105 actionable complaints from over 100 districts. Of these 104 were sent to the DPP.

Variations and Challenges

in the course of the Financial Year, the Vote has experience emerging issues of classified nature which have necessitated a supplementary budget to meet these emerging requirements. In addition, there has been staff recruitment occasioned by unforeseen needs which has caused a run down of the wage provision.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	421.922	799.854	642.921	612.990	152.4 %	145.3 %	95.3 %
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency	171.234	171.234	133.088	129.787	77.7 %	75.8 %	97.5 %
460010 Community outreach programmes	86.939	86.939	67.467	67.255	77.6 %	77.4 %	99.7 %
460011 Poverty reduction, peace & development	74.087	74.087	57.381	55.122	77.5 %	74.4 %	96.1 %
460012 Regional integration and international relations	8.623	8.623	6.976	6.330	80.9 %	73.4 %	90.7 %
460013 Trade, tourism and investment	1.584	1.584	1.264	1.080	79.8 %	68.2 %	85.4 %
Sub SubProgramme:02 Policy, Planning and Support Services	175.377	553.310	452.751	429.145	258.2 %	244.7 %	94.8 %
000003 Facilities and Equipment Management	21.722	21.722	10.861	3.202	50.0 %	14.7 %	29.5 %
000005 Human Resource Management	0.292	0.292	0.219	0.150	75.0 %	51.4 %	68.5 %
000008 Records Management	0.043	0.043	0.032	0.008	75.0 %	17.4 %	25.0 %
000013 HIV/AIDS Mainstreaming	0.340	0.340	0.255	0.245	75.0 %	72.1 %	96.1 %
000089 Climate Change Mitigation	0.004	0.004	0.003	0.002	75.0 %	50.0 %	66.7 %
000090 Climate Change Adaptation	0.004	0.004	0.004	0.000	100.0 %	0.0 %	0.0 %
460014 Logistical Support, welfare & security	152.972	530.904	441.376	425.539	288.5 %	278.2 %	96.4 %
Sub SubProgramme:03 Presidential Initiatives	75.311	75.311	57.082	54.059	75.8 %	71.8 %	94.7 %
460011 Poverty reduction, peace & development	7.840	7.840	5.880	4.562	75.0 %	58.2 %	77.6 %
460015 Support to Presidential Initiatives	67.471	67.471	51.202	49.496	75.9 %	73.4 %	96.7 %
Total for the Vote	421.922	799.854	642.921	612.990	152.4 %	145.3 %	95.3 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	25.232	28.020	25.232	22.398	100.0 %	88.8 %	88.8 %
211104 Employee Gratuity	3.302	6.888	2.476	2.476	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28.908	28.908	22.454	22.134	77.7 %	76.6 %	98.6 %
212102 Medical expenses (Employees)	0.655	0.655	0.491	0.482	75.0 %	73.6 %	98.2 %
212103 Incapacity benefits (Employees)	0.070	0.070	0.053	0.027	75.0 %	38.3 %	51.1 %
221001 Advertising and Public Relations	0.018	0.018	0.013	0.000	75.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.042	0.042	0.032	0.020	75.0 %	47.6 %	63.5 %
221003 Staff Training	3.400	3.400	2.550	2.504	75.0 %	73.6 %	98.2 %
221004 Recruitment Expenses	0.010	0.010	0.008	0.000	75.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.036	0.036	0.027	0.008	75.0 %	21.1 %	28.1 %
221008 Information and Communication Technology Supplies.	0.581	0.581	0.435	0.376	75.0 %	64.8 %	86.4 %
221009 Welfare and Entertainment	3.458	3.458	2.594	2.268	75.0 %	65.6 %	87.4 %
221010 Special Meals and Drinks	6.543	6.543	4.907	4.599	75.0 %	70.3 %	93.7 %
221011 Printing, Stationery, Photocopying and Binding	1.432	1.432	1.074	0.994	75.0 %	69.4 %	92.5 %
221012 Small Office Equipment	0.010	0.010	0.008	0.000	75.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.170	0.170	0.128	0.125	75.0 %	73.5 %	98.0 %
222001 Information and Communication Technology Services.	1.300	1.300	1.300	1.300	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.008	0.008	0.006	0.000	75.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.300	0.300	0.225	0.223	75.0 %	74.3 %	99.1 %
223005 Electricity	0.500	0.500	0.500	0.462	100.0 %	92.3 %	92.3 %
223006 Water	0.500	0.500	0.500	0.489	100.0 %	97.8 %	97.8 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.084	0.084	0.084	0.078	100.0 %	92.9 %	92.9 %
223901 Rent-(Produced Assets) to other govt. units	1.540	1.540	1.540	1.370	100.0 %	89.0 %	89.0 %
224002 Veterinary supplies and services	0.184	0.184	0.138	0.130	75.0 %	70.5 %	93.9 %
224003 Agricultural Supplies and Services	7.844	7.844	5.884	4.562	75.0 %	58.2 %	77.5 %
224004 Beddings, Clothing, Footwear and related Services	0.350	0.350	0.263	0.261	75.0 %	74.7 %	99.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224009 Classified Expenditure	83.117	454.674	381.282	368.543	458.7 %	443.4 %	96.7 %
226001 Insurances	3.942	3.942	3.942	3.672	100.0 %	93.2 %	93.2 %
227001 Travel inland	73.467	73.467	55.100	53.005	75.0 %	72.1 %	96.2 %
227002 Travel abroad	2.200	2.200	2.200	2.200	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.023	0.015	75.0 %	50.0 %	66.7 %
228001 Maintenance-Buildings and Structures	0.603	0.603	0.501	0.351	83.2 %	58.2 %	69.9 %
228002 Maintenance-Transport Equipment	7.003	7.003	7.003	6.508	100.0 %	92.9 %	92.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4.957	4.957	4.115	3.424	83.0 %	69.1 %	83.2 %
273104 Pension	0.645	0.645	0.484	0.458	75.0 %	71.1 %	94.8 %
282101 Donations	137.760	137.760	104.490	104.326	75.8 %	75.7 %	99.8 %
312212 Light Vehicles - Acquisition	2.700	2.700	2.700	2.700	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.150	0.150	0.150	0.048	100.0 %	32.3 %	32.3 %
312231 Office Equipment - Acquisition	0.503	0.503	0.503	0.179	100.0 %	35.6 %	35.6 %
312235 Furniture and Fittings - Acquisition	0.600	0.600	0.600	0.086	100.0 %	14.4 %	14.4 %
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	799.854	642.921	612.990	152.4 %	145.3 %	95.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	421.922	799.854	642.921	612.990	152.38 %	145.29 %	95.34 %
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency	171.234	171.234	133.088	129.787	77.72 %	75.80 %	97.5 %
Departments							
001 Support to H.E the President	162.154	162.154	125.936	123.289	77.7 %	76.0 %	97.9 %
002 Support to H.E the VP	9.080	9.080	7.152	6.498	78.8 %	71.6 %	90.9 %
Development Projects							
N/A							
Sub SubProgramme:02 Policy, Planning and Support Services	175.377	553.310	452.751	429.145	258.16 %	244.70 %	94.8 %
Departments							
001 Finance and Administration	153.533	531.466	441.793	425.857	287.8 %	277.4 %	96.4 %
002 Internal Audit	0.122	0.122	0.096	0.087	78.7 %	71.3 %	90.6 %
Development Projects							
1590 Retooling of State House	21.722	21.722	10.861	3.202	50.0 %	14.7 %	29.5 %
Sub SubProgramme:03 Presidential Initiatives	75.311	75.311	57.082	54.059	75.79 %	71.78 %	94.7 %
Departments							
001 Presidential Initiatives	75.311	75.311	57.082	54.059	75.8 %	71.8 %	94.7 %
Development Projects							
N/A							
Total for the Vote	421.922	799.854	642.921	612.990	152.4 %	145.3 %	95.3 %

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

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Quarter 3: 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		
<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		
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 18 community related functions; Presidential donations including cars for religious leaders were paid as funds allowed School fees for..... State House sponsored students were paid, most of whom are secondary students	None
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		1,895,544.062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		815,103.200
224004 Beddings, Clothing, Footwear and related Services		3,954.371
227001 Travel inland		291,988.250
228002 Maintenance-Transport Equipment		265,298.300
282101 Donations		19,127,371.137
	Total For Budget Output	22,399,259.320
	Wage Recurrent	1,895,544.062
	Non Wage Recurrent	20,503,715.258
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460011 Poverty reduction, peace & development		

VOTE: 002 State House

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060533 Logistical Support to the Presidency provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

05 Regions of the Country mobilized for peace, transformation and development; 20 delegations of local leaders met by H.E the President.	H.E the President mobilized the 05 regions of the country urging the masses to work towards transforming lives. The President reiterated his call to Ugandans to create wealth through commercial agriculture with “ekibaro” (calculation) and to focus on promoting politics of interest because it is crucial to the prosperity of Ugandans. 19 delegations of local leaders were met by the President, some of whom included district local leaders, religious leaders and women leaders.	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,347,960.082
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	669,878.059
212102 Medical expenses (Employees)	6,445.975
221008 Information and Communication Technology Supplies.	6,608.000
221009 Welfare and Entertainment	42,797.000
221010 Special Meals and Drinks	881,152.700
221011 Printing, Stationery, Photocopying and Binding	13,968.250
224004 Beddings, Clothing, Footwear and related Services	7,389.999
227001 Travel inland	12,735,884.263
228002 Maintenance-Transport Equipment	1,128,112.750
Total For Budget Output	16,840,197.078
Wage Recurrent	1,347,960.082
Non Wage Recurrent	15,492,236.996
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460012 Regional integration and international relations

VOTE: 002 State House

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060533 Logistical Support to the Presidency provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

2 Foreign Countries visited by H.E the President; 01 Head of State hosted; 04 regional meetings attended by H.E the President	H.E the President visited 01 Foreign Country H.E the President hosted 28 Heads of State who were in the Country for the NAM and G-77 summits H.E hosted a number of foreign dignitaries including His Royal Highness - the Duke of Edinburgh, Prince Edward and a delegation from Italy led by Ambassador Stefano Gatti, the Director General of the Italian Agency for Development Cooperation among others. 03 regional meetings were attended by H.E the President, all of which were held in Uganda	The NAM + G77 summits as well as the IGAD summit were global conferences that drew in many Heads of State
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	236.862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	698,716.800
221009 Welfare and Entertainment	170,874.163
227001 Travel inland	133,250.250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	55,812.000
Total For Budget Output	1,058,890.075
Wage Recurrent	236.862
Non Wage Recurrent	1,058,653.213
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460013 Trade, tourism and investment

VOTE: 002 State House

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060533 Logistical Support to the Presidency provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

01 Trade meetings attended by H.E the President; 02 new investments commissioned; Local and international investors mobilized by H.E the President.	02 trade meeting was attended by H.E the President; 01 new investments were commissioned, i.e Salaam Bank, Uganda's first ever licensed Islamic Banking institution. H.E met a number of potential investors including an Emmy Award-winning film producer, Mr. Peter Greenberg	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,084.200
221008 Information and Communication Technology Supplies.	3,750.000
227001 Travel inland	157,143.000
228002 Maintenance-Transport Equipment	46,205.091
Total For Budget Output	253,182.291
Wage Recurrent	0.000
Non Wage Recurrent	253,182.291
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	40,551,528.764
Wage Recurrent	3,243,741.006
Non Wage Recurrent	37,307,787.758
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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.	H.E the VP attended 12 community functions including the burial of the late Hon. Cecilia Ogwal and also supported community groups and individuals in need as funds allowed.	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	45,242.500
228002 Maintenance-Transport Equipment	5,835.537
282101 Donations	179,999.750
Total For Budget Output	231,077.787
Wage Recurrent	0.000
Non Wage Recurrent	231,077.787
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 VP met various delegations in a bid to sensitize the masses about poverty reduction and socio-economic development	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,929.400
221009 Welfare and Entertainment	185,697.240
221011 Printing, Stationery, Photocopying and Binding	14,191.860
227001 Travel inland	1,052,607.500
228002 Maintenance-Transport Equipment	201,523.603
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	46,421.800
Total For Budget Output	1,591,371.403
Wage Recurrent	0.000

VOTE: 002 State House

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,591,371.403
	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 visited 03 foreign countries; The VP attended 02 international meetings and met a number of foreign delegations	The VP received more delegated responsibilities from H.E the President than earlier on planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	5,236.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	994.200
227002 Travel abroad	207,000.000
Total For Budget Output	213,230.200
Wage Recurrent	5,236.000
Non Wage Recurrent	207,994.200
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**

	The VP attended one trade meeting	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,586.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,266.019
Total For Budget Output	74,852.819
Wage Recurrent	0.000
Non Wage Recurrent	74,852.819

VOTE: 002 State House

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,110,532.209
	Wage Recurrent	5,236.000
	Non Wage Recurrent	2,105,296.209
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 Policy, Planning and Support Services*Departments***Department:001 Finance and Administration****Budget Output:000005 Human Resource Management****PIAP Output: 16060533 Logistical Support to the Presidency provided****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; Jet and Helicopter crew facilitated for their mandatory training.	Staff salaries and pension were paid by the 28th of every month; Jet and Helicopter crew facilitated for their mandatory training.	The group training was not undertaken due to the increased cost of the jet and helicopter crew training
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221016 Systems Recurrent costs	10,000.000
Total For Budget Output	10,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

VOTE: 002 State House

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

	The records department continued the process of identification and appraisal of semi-current records	None
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Expenditures incurred in the Quarter to deliver outputs *UShs 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:000013 HIV/AIDS Mainstreaming

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

Staff in need of medcare supported, 01 HIV/AIDS workshop for staff carried out	54 Staff in need of medcare were supported and where necessary referred to Government health facilities for better care; 68 HIV testing kits were distributed to interested staff	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	75,000.000
Total For Budget Output	75,000.000
Wage Recurrent	0.000
Non Wage Recurrent	75,000.000
Arrears	0.000
<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	H.E sensitized local leaders on the need to preserve the environment	None
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VOTE: 002 State House

Quarter 3

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
	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: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 Bukedea	None
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ 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		
313 Programmes of H.E the President and Vice President facilitated		
313 Programmes of H.E the President and Vice President facilitated		
Emerging issues of classified nature attended to		

VOTE: 002 State House

Quarter 3

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		
Vote Policy Statement prepared and submitted;	Vote Policy Statement was prepared and submitted;	None
Second Quarter performance report prepared and submitted;	Second Quarter performance report was prepared and submitted;	
Procurement plans prepared and submitted.	Procurement plans prepared and submitted.	
313 Programmes of H.E the President and Vice President facilitated	321 programmes of H.E the President and Vice President were facilitated	There were more programmes especially regarding the NAM and G77 summits
Vote Policy Statement prepared and submitted; Second Quarter performance report prepared and submitted; Procurement plans prepared and submitted.		
313 Programmes of H.E the President and Vice President facilitated		

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

Item	Spent
211101 General Staff Salaries	4,178,474.059
211104 Employee Gratuity	826,084.956
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,478,509.100
212102 Medical expenses (Employees)	85,754.025
221003 Staff Training	1,586,102.536
221008 Information and Communication Technology Supplies.	97,819.167
221009 Welfare and Entertainment	392,309.000
221010 Special Meals and Drinks	779,682.100
221011 Printing, Stationery, Photocopying and Binding	487,512.259
221016 Systems Recurrent costs	30,000.000
222001 Information and Communication Technology Services.	233,348.303
223001 Property Management Expenses	72,921.581
223005 Electricity	138,499.072
223006 Water	33,808.847
223007 Other Utilities- (fuel, gas, firewood, charcoal)	36,000.001

VOTE: 002 State House

Quarter 3

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
223901 Rent-(Produced Assets) to other govt. units		215,280.000
224002 Veterinary supplies and services		44,150.000
224004 Beddings, Clothing, Footwear and related Services		80,000.000
224009 Classified Expenditure		167,934,052.601
226001 Insurances		703,730.871
227001 Travel inland		780,145.000
228002 Maintenance-Transport Equipment		389,062.474
273104 Pension		139,898.606
	Total For Budget Output	182,743,144.558
	Wage Recurrent	4,178,474.059
	Non Wage Recurrent	178,564,670.499
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	182,828,144.558
	Wage Recurrent	4,178,474.059
	Non Wage Recurrent	178,649,670.499
	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 report was produced	None
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		25,600.000
	Total For Budget Output	25,600.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,600.000
	Arrears	0.000

VOTE: 002 State House

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	25,600.000
	Wage Recurrent	0.000
	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**

Annual maintenance of the Presidential Jet and Helicopter undertaken	The annual maintenance of the Presidential Jet and Helicopter was carried out;	None
Vehicles procured	05 support vehicles were procured	
Regular maintenance of Nakasero State Lodge and upcountry State Lodges undertaken;	Regular maintenance of Masaka, Soroti, Mbale, Kisozi, Jinja, Kapchorwa, Gulu, Baralge and Mayuge State Lodges was undertaken;	None
Refurbishment of Entebbe State House Complex continued	Refurbishment of Entebbe State House Complex continued	
Office and Residential furniture procured	Furniture for Entebbe State House, Vice President's Office and SFC Office was procured; Various ICT Equipment was procured including 01 photocopying machine, engraving machine and desktop computers A laundry machine as well as specialized press equipment were procured	None

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

Item	Spent
312212 Light Vehicles - Acquisition	523,227.685
312221 Light ICT hardware - Acquisition	20,738.500
312231 Office Equipment - Acquisition	95,000.000

VOTE: 002 State House

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1590 Retooling of State House

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

Item	Spent
312235 Furniture and Fittings - Acquisition	77,880.000
Total For Budget Output	716,846.185
GoU Development	716,846.185
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	716,846.185
GoU Development	716,846.185
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

9 model villages supported with agricultural inputs and training; The 05 demo farms operational	12 Model villages of Lwabenge, Naluvule, Mbulamuti, Kataka, Akwari Kwari, Katakwi, Arusiakan, Bugweri, Rwentondo, Madi-Okolo, Pubech and Lima were supported with various agricultural inputs and training. A total of 1,663 households benefited. The five demonstration farms are operational	The newer villages get more support than the older villages
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224003 Agricultural Supplies and Services	1,733,690.000
Total For Budget Output	1,733,690.000
Wage Recurrent	0.000
Non Wage Recurrent	1,733,690.000

VOTE: 002 State House

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output: 460015 Support to Presidential Initiatives**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	71 health facilities in 7 districts (Gomba, Mpigi, Namayingo, Namutumba, Buyende, Pader, Sironko) were monitored by the HMU. 21 cases were investigated. 7 community dialogues and 8 radio talk shows were also held. In these engagements, communities were empowered to engage, own and hold leaders and health workers accountable for the quality of health health service delivery. The Infrastructure Monitoring Unit inspected 05 major ongoing Government projects including the Entebbe International, Airport; Lubowa International Specialized Hospital (ISHU), Isimba and Karuma Hydro Power Plants (HPPs), the Mityana – Mubende Road Rehabilitation Work, Katonga Bridge Works and Mpoma Earth Satellite; The Anti corruption Unit concluded investigations and forwarded 29 cases to the DPP out of which 12 were sanctioned to court. This was out of the 1,252 actionable complaints that were received. Also, Ugx 73,550,000 was recovered	Generally, complaints receipt across the country remains high, projecting an average daily record by the ACU of about 150 complaints.
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PIAP Output: 16060535 Presidential Initiatives supported**Programme Intervention: 160605 Undertake financing and administration of programme services**

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		
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VOTE: 002 State House

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060535 Presidential Initiatives supported**Programme Intervention: 160605 Undertake financing and administration of programme services**

	<p>71 health facilities in 7 districts (Gomba, Mpigi, Namayingo, Namutumba, Buyende, Pader, Sironko) were monitored by the HMU. 21 cases were investigated. 7 community dialogues and 8 radio talk shows were also held. In these engagements, communities were empowered to engage, own and hold leaders and health workers accountable for the quality of health health service delivery.</p> <p>The Infrastructure Monitoring Unit inspected 05 major ongoing Government projects including the Entebbe International, Airport; Lubowa International Specialized Hospital (ISHU), Isimba and Karuma Hydro Power Plants (HPPs), the Mityana – Mubende Road Rehabilitation Work, Katonga Bridge Works and Mpoma Earth Satelite;</p> <p>The Anti Corruption Unit received 1,252 actionable complaints from 53 districts. 29 case files were submitted to DPP for perusal and legal action our of which 12 cases were sanctioned to court. .</p>	There were more cases that needed attention and action by the State House Units
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PIAP Output: 16060701 Presidential Initiatives supported**Programme Intervention: 160607 Implement Presidential Initiatives**

<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>The Kawumu Leather Tannery is operational, working on clearing the stocked up wet blue to final leather products;</p> <p>4,600 youth are in the final stages of the training in the 19 hubs around the Country due for graduation in the 4th quarter;</p> <p>The second cohort enrolment of 4,637 youth in Kampala (for this year) is undergoing training</p>	There is need to penetrate both the local and regional/international market for the Kawumu leather products.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
227001 Travel inland	1,050,000.000

VOTE: 002 State House

Quarter 3

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
228002 Maintenance-Transport Equipment		1,250.000
282101 Donations		14,973,845.735
	Total For Budget Output	16,025,095.735
	Wage Recurrent	0.000
	Non Wage Recurrent	16,025,095.735
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	17,758,785.735
	Wage Recurrent	0.000
	Non Wage Recurrent	17,758,785.735
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	243,991,437.451
	Wage Recurrent	7,427,451.065
	Non Wage Recurrent	235,847,140.201
	GoU Development	716,846.185
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 002 State House

Quarter 3

Quarter 3: 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; Presidential donations paid as funds permit; School fees for 2,900 State House sponsored students paid	H.E the President attended over 61 community related functions; Presidential donations including cars for religious leaders, provision of medical treatment among others were paid as funds allowed; School fees for 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	3,812,425.646
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,513,880.200
221009 Welfare and Entertainment	11,845.388
224004 Beddings, Clothing, Footwear and related Services	6,454.371
227001 Travel inland	875,964.750
228002 Maintenance-Transport Equipment	520,074.160
282101 Donations	58,816,015.559
Total For Budget Output	66,556,660.074
Wage Recurrent	3,812,425.646
Non Wage Recurrent	62,744,234.428
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:460011 Poverty reduction, peace & development	

VOTE: 002 State House

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060533 Logistical Support to the Presidency provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

05 Regions of the Country mobilized for peace, transformation and development;

80 delegations of local leaders met by H.E the President

H.E the President mobilized the 05 regions of the country urging the masses to work towards transforming lives. The President reiterated his call to Ugandans to create wealth through commercial agriculture with “ekibaro” (calculation) and to focus on promoting politics of interest because it is crucial to the prosperity of Ugandans.

63 delegations of local leaders were met by the President, some of whom included district local leaders, religious leaders and women leaders.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	3,006,282.582
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,701,547.359
212102 Medical expenses (Employees)	6,445.975
221008 Information and Communication Technology Supplies.	33,440.060
221009 Welfare and Entertainment	124,301.880
221010 Special Meals and Drinks	2,718,545.700
221011 Printing, Stationery, Photocopying and Binding	47,030.048
224004 Beddings, Clothing, Footwear and related Services	15,000.000
227001 Travel inland	39,956,180.763
227003 Carriage, Haulage, Freight and transport hire	15,001.000
228002 Maintenance-Transport Equipment	2,693,025.352
228003 Maintenance-Machinery & Equipment Other than Transport	39,153.336
Total For Budget Output	50,355,954.055
Wage Recurrent	3,006,282.582
Non Wage Recurrent	47,349,671.473
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460012 Regional integration and international relations

VOTE: 002 State House

Quarter 3

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	
08 Foreign Countries visited;	H.E the President visited 05 foreign countries;
05 Heads of State hosted	H.E attended 07 international meetings;
15 Regional/ International meetings attended by H.E the President	30 Heads of State were hosted;
	H.E also received credentials and special envoys from various countries including Somaliland, USA, Norway, Italy Finland among others
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	5,986.712
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,063,662.500
221009 Welfare and Entertainment	479,746.018
221011 Printing, Stationery, Photocopying and Binding	7,375.000
227001 Travel inland	399,750.750
227002 Travel abroad	1,500,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,107,181.000
	Total For Budget Output
	5,563,701.980
	Wage Recurrent
	5,986.712
	Non Wage Recurrent
	5,557,715.268
	Arrears
	0.000
	<i>AIA</i>
	0.000
Budget Output:460013 Trade, tourism and investment	

VOTE: 002 State House

Quarter 3

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

Programme Intervention: 160605 Undertake financing and administration of programme services

<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 05 Trade meetings;</p> <p>22 new investments were commissioned (in Tororo, Moroto, Mbale and Lugazi). Among these were the Salaam Bank, 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, a fruit extraction and refinery plant in Kakooge, Nakasongola District;</p> <p>H.E the President also mobilized a number of investors</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	97,747.650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,627.700
221008 Information and Communication Technology Supplies.	3,750.000
221009 Welfare and Entertainment	16,641.009
221011 Printing, Stationery, Photocopying and Binding	6,000.300
227001 Travel inland	471,429.000
228002 Maintenance-Transport Equipment	72,291.587
Total For Budget Output	812,487.246
Wage Recurrent	97,747.650
Non Wage Recurrent	714,739.596
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	123,288,803.355
Wage Recurrent	6,922,442.590
Non Wage Recurrent	116,366,360.765
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 3

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

Programme Intervention: 160605 Undertake financing and administration of programme services

50 Community functions attended by H.E the VP and individuals in need supported	H.E the VP attended 39 community functions within the quarter and supported community groups in need as funds allowed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	145,242.500
228002 Maintenance-Transport Equipment	12,839.309
282101 Donations	539,999.250
Total For Budget Output	698,081.059
Wage Recurrent	0.000
Non Wage Recurrent	698,081.059
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 and other parts of the country. She urged the masses and leaders to embrace Government programmes, especially the parish development model
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	179,932.201
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	272,791.400
221008 Information and Communication Technology Supplies.	2,330.500
221009 Welfare and Entertainment	417,878.628
221011 Printing, Stationery, Photocopying and Binding	76,530.171
227001 Travel inland	3,157,822.500
228002 Maintenance-Transport Equipment	427,558.418
228003 Maintenance-Machinery & Equipment Other than Transport	231,414.800

VOTE: 002 State House

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	4,766,258.618
	Wage Recurrent	179,932.201
	Non Wage Recurrent	4,586,326.417
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:460012 Regional integration and international relations**PIAP Output: 16060533 Logistical Support to the Presidency provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Foreign dignitaries hosted;	H.E the VP hosted a number of foreign dignitaries;
04 international/regional meetings attended;	She visited 04 foreign country;
04 foreign countries visited	H.E attended 04 regional meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	10,733.035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,465.200
221009 Welfare and Entertainment	1,084.500
227002 Travel abroad	499,996.109
228003 Maintenance-Machinery & Equipment Other than Transport	250,000.000
	Total For Budget Output
	766,278.844
	Wage Recurrent
	10,733.035
	Non Wage Recurrent
	755,545.809
	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 meetings and met with various investors mobilizing them to invest in Uganda
Foreign investors mobilized	

VOTE: 002 State House

Quarter 3

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)	9,218.800
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	220,266.019
Total For Budget Output	267,163.652
Wage Recurrent	934.519
Non Wage Recurrent	266,229.133
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,497,782.173
Wage Recurrent	191,599.755
Non Wage Recurrent	6,306,182.418
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	Jet and Helicopter crew facilitated for their mandatory training.

VOTE: 002 State House

Quarter 3

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
212103 Incapacity benefits (Employees)	27,000.000
221003 Staff Training	93,200.500
221016 Systems Recurrent costs	30,000.000
Total For Budget Output	150,200.500
Wage Recurrent	0.000
Non Wage Recurrent	150,200.500
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 continued 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>
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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 3

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 218 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	<i>US\$ Thousand</i>
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Item	Spent
212102 Medical expenses (Employees)	225,000.000
221002 Workshops, Meetings and Seminars	20,000.000
Total For Budget Output	245,000.000
Wage Recurrent	0.000
Non Wage Recurrent	245,000.000
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;
	02 sensitization meeting was carried out

VOTE: 002 State House

Quarter 3

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 and Bukedea hubs	
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	NA	
NA	NA	
NA	NA	
NA	NA	

VOTE: 002 State House

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060534 Administrative support services provided to the Presidency**Programme Intervention: 160605 Undertake financing and administration of programme services**

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 and second quarter performance reports for FY 2023/24 was prepared and submitted on time.
1,250 programmes of H.E the President and Vice President facilitated	946 programmes of H.E the President and Vice President were facilitated
NA	NA
NA	NA

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

Item	Spent
211101 General Staff Salaries	14,340,099.755
211104 Employee Gratuity	2,476,373.714
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,288,817.200
212102 Medical expenses (Employees)	250,661.250
221003 Staff Training	2,410,501.500
221008 Information and Communication Technology Supplies.	336,693.087
221009 Welfare and Entertainment	1,215,524.790
221010 Special Meals and Drinks	1,880,582.899
221011 Printing, Stationery, Photocopying and Binding	853,940.477
221016 Systems Recurrent costs	95,000.000
222001 Information and Communication Technology Services.	1,300,000.000
223001 Property Management Expenses	222,921.581
223005 Electricity	461,685.088
223006 Water	488,808.847
223007 Other Utilities- (fuel, gas, firewood, charcoal)	78,001.501
223901 Rent-(Produced Assets) to other govt. units	1,370,430.000
224002 Veterinary supplies and services	129,643.000
224004 Beddings, Clothing, Footwear and related Services	240,000.000

VOTE: 002 State House

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
224009 Classified Expenditure		368,542,640.189
226001 Insurances		3,672,348.597
227001 Travel inland		4,435,275.500
227002 Travel abroad		200,000.000
228001 Maintenance-Buildings and Structures		350,750.000
228002 Maintenance-Transport Equipment		2,776,989.073
228003 Maintenance-Machinery & Equipment Other than Transport		1,576,247.000
273104 Pension		458,275.600
	Total For Budget Output	425,452,210.648
	Wage Recurrent	14,340,099.755
	Non Wage Recurrent	411,112,110.893
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	425,856,912.148
	Wage Recurrent	14,340,099.755
	Non Wage Recurrent	411,516,812.393
	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;	03 audit reports have been produced	
04 Audit reports produced and submitted		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		9,793.854
227001 Travel inland		76,800.000

VOTE: 002 State House

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	86,593.854
	Wage Recurrent	9,793.854
	Non Wage Recurrent	76,800.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	86,593.854
	Wage Recurrent	9,793.854
	Non Wage Recurrent	76,800.000
	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	The annual maintenance of the Presidential Jet and Helicopter was carried out;
Annual maintenance of the Jet and Helicopter carried out;	05 support vehicles were procured
Maintenance of Nakasero State Lodge undertaken;	Regular maintenance of Nakasero State Lodge, Masaka, Mubende, Kisozi, Luwero, Masindi, Kawumu, Fort Portal, Gulu, Soroti, Mbale, Jinja, Kapchorwa, Baralege and Mayuge State Lodges was undertaken. The repairs included civil works, plumbing and electrical works among others.
Regular maintenance of the 26 upcountry state lodges carried out	
Refurbishment of Entebbe continued	Refurbishment of Entebbe State House Complex continued
02 sets of press equipment procured;	Furniture for Entebbe State House, Vice President's Office and SFC Office was procured;
02 sets of household equipment procured;	
Office and Residential furniture procured;	Various ICT Equipment was procured including 01 photocopying machine, engraving machine and desktop computers
Assorted ICT equipment procured	A laundry machine as well as specialized press equipment were procured

VOTE: 002 State House

Quarter 3

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
312212 Light Vehicles - Acquisition	2,700,000.000
312221 Light ICT hardware - Acquisition	48,468.500
312231 Office Equipment - Acquisition	179,016.000
312235 Furniture and Fittings - Acquisition	86,390.000
313111 Residential Buildings - Improvement	187,645.100
Total For Budget Output	3,201,519.600
GoU Development	3,201,519.600
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,201,519.600
GoU Development	3,201,519.600
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Sub SubProgramme:03 Presidential Initiatives	
<i>Departments</i>	
Department:001 Presidential Initiatives	
Budget Output:460011 Poverty reduction, peace & development	

VOTE: 002 State House

Quarter 3

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	
36 model villages supported with agricultural inputs and training; 05 demonstration farms operational	30 Model villages of Petta, Sanyonja, Apopong, AKwari Kwari, Rushozi, Kagolora, Bwera, Karera, Pubech, Ollali (madi-Okollo), Nsotoka, Kakoma, Kyanamukaaka, Kikyuusa, Kawumu, Baralege, Arusiakan, Kasokwe, Ruharo, Rwentondo, Kagongi, Mungula, Jikwa, Lwabenge, Naluvule, Mbulamuti, Kataka, Katakwi, Bugweri and Lima were supported with agricultural inputs and SACCO group funds for selected groups; A total of 5,553 households have benefited from this initiative in this period. The five demonstration farms are operational

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
224003 Agricultural Supplies and Services	4,562,192.181
Total For Budget Output	4,562,192.181
Wage Recurrent	0.000
Non Wage Recurrent	4,562,192.181
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460015 Support to Presidential Initaitives

VOTE: 002 State House

Quarter 3

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>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 113 Health facilities in 12 districts (Kitagwenda, Manafwa, Mukono, Nwoya, Manafwa, Gomba, Mpigi, Namayingo, Namutumba, Buyende, Pader, Sironko), conducted 09 community dialogues and 11 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 12 major projects among which include the Entebbe International, Airport; Lubowa International Specialized Hospital (ISHU), Isimba and Karuma Hydro Power Plants (HPPs), the Ugandan Embassy in Washington, Mityana – Mubende Road Rehabilitation Works, Katonga Bridge Works and Mpoma Earth Satellite;</p> <p>The Anti Corruption Unit received 2,105 actionable complaints from 132 districts cumulatively. Of these 104 were sent to the DPP though many of them are handled to completion at the Unit.</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 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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;

The Health Monitoring Unit monitored 113 Health facilities in 12 districts (Kitagwenda, Manafwa, Mukono, Nwoya, Manafwa, Gomba, Mpigi, Namayingo, Namutumba, Buyende, Pader, Sironko), conducted 09 community dialogues and 11 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;

The Infrastructure Monitoring Unit inspected 13 major projects among which include the Entebbe International, Airport; Lubowa International Specialized Hospital (ISHU), Isimba and Karuma Hydro Power Plants (HPPs), the Ugandan Embassy in Washington, the Mityana – Mubende Road Rehabilitation Work, Katonga Bridge Works and Mpoma Satellite;

The Anti Corruption Unit received 2,105 actionable complaints from over 100 districts. Of these 104 were sent to the DPP.

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 least 50% capacity

The Kawumu Leather Tannery is operational, working on clearing the stocked up wet blue to final leather products;

4,600 youth are in the final stages of the training in the 19 hubs around the Country due for graduation in the 4th quarter;

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 of 4,637 youth in Kampala (for this year) is undergoing training

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	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	3,450,000.000

VOTE: 002 State House

Quarter 3

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	
228002 Maintenance-Transport Equipment	4,463.660	
282101 Donations	44,969,700.821	
	Total For Budget Output	49,496,354.350
	Wage Recurrent	934,009.757
	Non Wage Recurrent	48,562,344.593
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	54,058,546.531
	Wage Recurrent	934,009.757
	Non Wage Recurrent	53,124,536.774
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	612,990,157.661
	Wage Recurrent	22,397,945.711
	Non Wage Recurrent	587,390,692.350
	GoU Development	3,201,519.600
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 002 State House

Quarter 3

Quarter 4: 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; Presidential donations paid to beneficiaries as funds allow;
School fees for 2,900 State House sponsored students paid		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; 03 regional meetings attended by H.E the President	01 Head of State hosted;
15 Regional/ International meetings attended by H.E the President		03 regional meetings attended by H.E the President

VOTE: 002 State House

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460013 Trade, tourism and investment		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
06 trade related meetings attended by H.E the President;	02 Trade meetings attended by H.E the President;	02 Trade meetings attended by H.E the President;
10 new investments commissioned;	03 new investments commissioned; Local and international investors mobilized by H.E the President.	03 new investments commissioned; Local and international investors mobilized by H.E the President.
Local and International investors mobilized.		
Department:002 Support to H.E the VP		
Budget Output:460010 Community outreach programmes		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
50 Community functions attended by H.E the VP and individuals in need supported	12 community functions attended by H.E the Vice President; Community groups and individuals in need supported as funds allow.	12 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 foreign country visited by H.E the Vice President	Foreign dignitaries hosted by H.E the Vice President; 01 foreign country visited by H.E the Vice President
04 international/regional meetings attended;		
04 foreign countries visited		

VOTE: 002 State House

Quarter 3

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	01 international trade meeting attended by H.E the Vice President; Investors mobilized by H.E the Vice President	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	Staff salaries and pension paid by the 28th of every month; 01 group training carried out	Staff salaries and pension paid by the 28th of every month; 01 group training carried out
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	

VOTE: 002 State House

Quarter 3

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;	Continue with the electronic documentation and records management system	Continue with the electronic documentation of records
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	NA	
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	312 Programmes of H.E the President and Vice President facilitated	312 programmes of H.E the President and Vice President facilitated
NA	NA	312 Programmes of H.E the President and Vice President facilitated
NA	NA	

VOTE: 002 State House

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460014 Logistical Support, welfare & security		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	NA	312 Programmes of H.E the President and Vice President facilitated
PIAP Output: 16060534 Administrative support services provided to the Presidency		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Vote BFP, Budget Estimates, Policy Statement and Quarterly Performance reports prepared and submitted on time; Auditor General's report responded to on time; Final books of Accounts prepared and submitted on time; Procurement plans prepared	Fourth quarter performance report prepared and submitted on time	Fourth quarter performance report prepared and submitted on time
1,250 programmes of H.E the President and Vice President facilitated	312 Programmes of H.E the President and Vice President facilitated	312 Programmes of H.E the President and Vice President facilitated
NA	NA	Fourth quarter performance report prepared and submitted on time
NA	NA	312 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>		

VOTE: 002 State House

Quarter 3

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		
5 support vehicles procured Annual maintenance of the Jet and Helicopter carried out;	Final payments made	Final payments made
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	Household Equipment procured	Household Equipment 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 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 460015 Support to Presidential Initiatives		
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; 10 corruption cases investigated and forwarded to the DPP</p>	<p>30 health facilities monitored for effective service delivery; 4 ongoing infrastructure projects inspected; 10 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 least 50% capacity</p>	<p>Graduation of the second batch skilled youth from both Kampala and the zonal hubs carried out; 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; 10 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>10 corruption cases investigated and forwarded to the DPP</p>

VOTE: 002 State House

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 460015 Support to Presidential Initiatives		
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>Graduation of the second batch skilled youth from both Kampala and the zonal hubs carried out; Kawumu Leather Tannery operational</p>	<p>Graduation of the second batch skilled youth from both Kampala and the zonal hubs carried out; Kawumu Leather Tannery operational</p>
<i>Development Projects</i>		
N/A		

VOTE: 002 State House

Quarter 3

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

Table 4.1: NTR Collections (Billions)

VOTE: 002 State House

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 002 State House

Quarter 3

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 Q3	
Performance as of End of Q3	
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 Q3	0.1245
Performance as of End of Q3	Held a progressive meeting with 10 peer health supervisors, distributed 7 boxes of condoms and 68 HIV self testing kits and provided med care to 54 PLHIV
Reasons for Variations	

iii) Environment

Objective:	To contribute to national environment preservation efforts
Issue of Concern:	Environmental degradation due to human activity
Planned Interventions:	Support H.E the President and Vice President in their campaigns against environmental degradation
Budget Allocation (Billion):	0.100
Performance Indicators:	Number of programmes targeting environmental degradation facilitated
Actual Expenditure By End Q3	
Performance as of End of Q3	

VOTE: 002 State House

Quarter 3

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 Q3	
Performance as of End of Q3	
Reasons for Variations	