

**VOTE: 002 State House**

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	31.488	36.114	11.072	9.799	35.0 %	31.0 %	88.5 %
	Non-Wage	399.058	633.808	163.042	160.550	41.0 %	40.2 %	98.5 %
Dev.	GoU	21.722	21.722	5.000	0.000	23.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>452.268</b>	<b>691.645</b>	<b>179.114</b>	<b>170.349</b>	<b>39.6 %</b>	<b>37.7 %</b>	<b>95.1 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>452.268</b>	<b>691.645</b>	<b>179.114</b>	<b>170.349</b>	<b>39.6 %</b>	<b>37.7 %</b>	<b>95.1 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>452.268</b>	<b>691.645</b>	<b>179.114</b>	<b>170.349</b>	<b>39.6 %</b>	<b>37.7 %</b>	<b>95.1 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>452.268</b>	<b>691.645</b>	<b>179.114</b>	<b>170.349</b>	<b>39.6 %</b>	<b>37.7 %</b>	<b>95.1 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>452.268</b>	<b>691.645</b>	<b>179.114</b>	<b>170.349</b>	<b>39.6 %</b>	<b>37.7 %</b>	<b>95.1 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:16 Governance And Security</b>	<b>452.268</b>	<b>691.645</b>	<b>179.115</b>	<b>170.349</b>	<b>39.6 %</b>	<b>37.7 %</b>	<b>95.1%</b>
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency	171.945	171.945	41.289	40.228	24.0 %	23.4 %	97.4%
Sub SubProgramme:02 Policy, Planning and Support Services	205.027	444.403	119.598	111.914	58.3 %	54.6 %	93.6%
Sub SubProgramme:03 Presidential Initiatives	75.296	75.296	18.228	18.207	24.2 %	24.2 %	99.9%
<b>Total for the Vote</b>	<b>452.268</b>	<b>691.645</b>	<b>179.115</b>	<b>170.349</b>	<b>39.6 %</b>	<b>37.7 %</b>	<b>95.1 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Logistical and Administrative Support to the Presidency****Sub Programme: 03 Policy and Legislation Processes****0.767** Bn Shs Department : 001 Support to H.E the President

Reason: The unspent balances were due to on going process of bill verification before payments could be effected.

*Items***0.550** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Verification of bills still on going

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

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

*Items***0.139** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Verification of bills still on going

**0.111** UShs 228002 Maintenance-Transport Equipment

Reason: Verification of bills still on going

**0.040** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: On going procurement processes

**0.004** UShs 221008 Information and Communication Technology Supplies.

Reason: Ongoing procurement process

**Sub SubProgramme:02 Policy, Planning and Support Services****Sub Programme: 03 Policy and Legislation Processes****1.411** Bn Shs Department : 001 Finance and Administration

Reason: The bulk of the unspent resource was due to on going procurement process and the verification of bills before payments could be effected.

*Items***0.289** UShs 223006 Water

Reason: Verification of bills

**0.232** UShs 221010 Special Meals and Drinks

Reason: The need to reserve funds before the new release in the new quarter

**0.219** UShs 228002 Maintenance-Transport Equipment

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:02 Policy, Planning and Support Services****Sub Programme: 03 Policy and Legislation Processes**

Reason: On going procurement process

**0.131** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: On going procurement process

**5.000** Bn Shs Project : 1590 Retooling of State House

Reason: On going procurement process

**Items****5.000** UShs 313111 Residential Buildings - Improvement

Reason:

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***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:16 Governance And Security</b>			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency			
<b>Department:001 Support to H.E the President</b>			
Budget Output: 460010 Community outreach programmes			
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Presidency Community Outreach Programmes facilitated (H.E the President)	Number	80	18
Budget Output: 460011 Poverty reduction, peace & development			
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Presidency Community Mobilisation Programmes facilitated (H.E the President)	Number	80	21
Budget Output: 460012 Regional integration and international relations			
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Presidency programmes supported	Number	28	06
Budget Output: 460013 Trade, tourism and investment			
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Trade related programmes for H.E the President facilitated	Number	16	03

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<b>Programme:16 Governance And Security</b>			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency			
<b>Department:002 Support to H.E the VP</b>			
Budget Output: 460010 Community outreach programmes			
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Presidency Community Outreach Programmes supported (H.E the VP)	Number	50	13
Budget Output: 460011 Poverty reduction, peace & development			
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Presidency Community Mobilisation Programmes facilitated (H.E the VP)	Number	12	4
Budget Output: 460012 Regional integration and international relations			
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Presidency programmes supported	Number	08	2
Budget Output: 460013 Trade, tourism and investment			
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Trade related programmes for H.E the VP facilitated	Number	4	1
Sub SubProgramme:02 Policy, Planning and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified Opinion	Year still in progress

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<b>Programme:16 Governance And Security</b>			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:02 Policy, Planning and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000008 Records Management			
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified Opinion	Year still in progress
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of HIV/AIDS interventions conducted	Number	04	01
Budget Output: 000089 Climate Change Mitigation			
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of sensitization meetings on climate change issues carried out	Number	4	0
Number of climate change adaptation interventions undertaken	Number	1	0
Budget Output: 000090 Climate Change Adaptation			
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of climate change adaptation interventions undertaken	Number	4	0
Budget Output: 460014 Logistical Support, welfare & security			
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified Opinion	Year still in progress
Certificate of Compliance Score	Text	70%	Year still in progress

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<b>Programme:16 Governance And Security</b>			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:02 Policy, Planning and Support Services			
<b>Department:002 Internal Audit</b>			
Budget Output: 460014 Logistical Support, welfare & security			
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified Opinion	Year still in progress
<b>Project:1590 Retooling of State House</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified Opinion	Year still in progress
Sub SubProgramme:03 Presidential Initiatives			
<b>Department:001 Presidential Initiatives</b>			
Budget Output: 460011 Poverty reduction, peace & development			
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Presidency programmes supported	Number	41	11
Budget Output: 460015 Support to Presidential Initiatives			
<b>PIAP Output: 16060535 Presidential Initiatives supported</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
% of presidential initiative targets met	Percentage	90%	21%
<b>PIAP Output: 16060701 Presidential Initiatives supported</b>			
<b>Programme Intervention: 160607 Implement Presidential Initiatives</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of model villages supported with agricultural inputs and training	Number	36	11
Number of Youth Skilled under the Presidential Skilling Programme	Number	16000	10650



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## Performance highlights for the Quarter

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

H.E the President and VP mobilized leaders and masses across the Country for poverty reduction, peace and development. In these engagements, H.E the President urged Ugandans to embrace Government programmes like the PDM, Emyooga, free education for all among others.

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

The Principals undertook promotion of trade, tourism and investment through mobilization of investors, commissioning of new investments as well as attending trade related meetings. Key among these endeavors was the commissioning of the Royal Milk factory in Nalukolongo, Spiro Electric Motorcycles and Lukonge Cotton factory.

Under the Poverty Alleviation initiative, 11 Model Villages were supported with agricultural and farm inputs.

The Skilling programme in the 19 hubs and in Kampala is ongoing. Close to 6,000 youth registered for the current intake in Kampala while 4,560 youth are enrolled in the 19 hubs.

04 ongoing infrastructure works were inspected - Northeastern Road-corridor Asset Management Project, Kampala Flyover Project, Karuma Bridge and Lubowa International Specialized Hospital.

The Health Monitoring Unit monitored 33 Health facilities in 3 districts, conducted 2 community dialogues and 3 radio talk shows.

The Anti Corruption Unit received 1,521 actionable complaints. It investigated and forwarded 54 cases to the DPP

School fees for 917 state house sponsored students was paid and various donations paid.

## Variations and Challenges

The Vote got a front load on both the wage and none wage recurrent budget items. This was due to the following:

1. Insufficient budget on wage due to the creation of new units and appointment of new staff by H.E the President.
2. Emerging classified issues that necessitated a front load on the the classified expenditure item.

Further still, the procurement process for the capital items was commenced but not concluded.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>452.268</b>	<b>691.645</b>	<b>179.116</b>	<b>170.350</b>	<b>39.6 %</b>	<b>37.7 %</b>	<b>95.1 %</b>
<b>Sub SubProgramme:01 Logistical and Administrative Support to the Presidency</b>	<b>171.945</b>	<b>171.945</b>	<b>41.290</b>	<b>40.228</b>	<b>24.0 %</b>	<b>23.4 %</b>	<b>97.4 %</b>
460010 Community outreach programmes	86.922	86.922	20.772	20.672	23.9 %	23.8 %	99.5 %
460011 Poverty reduction, peace & development	74.090	74.090	17.845	17.583	24.1 %	23.7 %	98.5 %
460012 Regional integration and international relations	9.180	9.180	2.287	1.729	24.9 %	18.8 %	75.6 %
460013 Trade, tourism and investment	1.753	1.753	0.386	0.244	22.0 %	13.9 %	63.2 %
<b>Sub SubProgramme:02 Policy, Planning and Support Services</b>	<b>205.027</b>	<b>444.403</b>	<b>119.598</b>	<b>111.915</b>	<b>58.3 %</b>	<b>54.6 %</b>	<b>93.6 %</b>
000003 Facilities and Equipment Management	21.722	21.722	5.000	0.000	23.0 %	0.0 %	0.0 %
000005 Human Resource Management	0.460	0.460	0.115	0.115	25.0 %	25.0 %	100.0 %
000008 Records Management	0.058	0.058	0.015	0.015	25.8 %	25.8 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.283	0.283	0.071	0.071	25.1 %	25.1 %	100.0 %
000089 Climate Change Mitigation	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
000090 Climate Change Adaptation	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
460014 Logistical Support, welfare & security	182.496	421.873	114.395	111.712	62.7 %	61.2 %	97.7 %
<b>Sub SubProgramme:03 Presidential Initiatives</b>	<b>75.296</b>	<b>75.296</b>	<b>18.228</b>	<b>18.207</b>	<b>24.2 %</b>	<b>24.2 %</b>	<b>99.9 %</b>
460011 Poverty reduction, peace & development	7.840	7.840	1.960	1.960	25.0 %	25.0 %	100.0 %
460015 Support to Presidential Initiatives	67.456	67.456	16.268	16.247	24.1 %	24.1 %	99.9 %
<b>Total for the Vote</b>	<b>452.268</b>	<b>691.645</b>	<b>179.116</b>	<b>170.350</b>	<b>39.6 %</b>	<b>37.7 %</b>	<b>95.1 %</b>

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**Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	31.488	36.114	11.072	9.799	35.2 %	31.1 %	88.5 %
211104 Employee Gratuity	3.302	3.302	0.825	0.825	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44.908	44.908	11.227	11.227	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.637	0.637	0.159	0.159	24.9 %	24.9 %	100.0 %
212103 Incapacity benefits (Employees)	0.070	0.070	0.018	0.018	25.6 %	25.6 %	100.0 %
221001 Advertising and Public Relations	0.018	0.018	0.004	0.004	22.7 %	22.7 %	100.0 %
221002 Workshops, Meetings and Seminars	0.092	0.092	0.023	0.023	25.0 %	25.0 %	100.0 %
221003 Staff Training	3.550	3.550	0.259	0.243	7.3 %	6.8 %	93.8 %
221004 Recruitment Expenses	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.581	0.581	0.145	0.071	25.0 %	12.2 %	49.0 %
221009 Welfare and Entertainment	3.437	3.437	0.859	0.859	25.0 %	25.0 %	100.0 %
221010 Special Meals and Drinks	6.543	6.543	1.636	1.403	25.0 %	21.4 %	85.8 %
221011 Printing, Stationery, Photocopying and Binding	1.324	1.324	0.331	0.266	25.0 %	20.1 %	80.4 %
221012 Small Office Equipment	0.020	0.020	0.005	0.005	24.4 %	24.4 %	100.0 %
221016 Systems Recurrent costs	0.260	0.260	0.065	0.063	25.0 %	24.2 %	96.9 %
222001 Information and Communication Technology Services.	2.220	2.220	1.110	0.973	50.0 %	43.8 %	87.7 %
222002 Postage and Courier	0.008	0.008	0.002	0.002	26.4 %	26.4 %	100.0 %
223001 Property Management Expenses	0.850	0.850	0.213	0.114	25.1 %	13.4 %	53.5 %
223005 Electricity	1.836	1.836	0.700	0.642	38.1 %	35.0 %	91.7 %
223006 Water	1.560	1.560	0.620	0.331	39.7 %	21.2 %	53.4 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.084	0.084	0.021	0.005	25.0 %	6.0 %	23.8 %
223901 Rent-(Produced Assets) to other govt. units	1.540	1.540	0.600	0.600	39.0 %	39.0 %	100.0 %
224002 Veterinary supplies and services	0.184	0.184	0.046	0.046	25.0 %	25.0 %	100.0 %
224003 Agricultural Supplies and Services	7.844	7.844	1.961	1.961	25.0 %	25.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.350	0.350	0.088	0.000	25.1 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224009 Classified Expenditure	81.612	316.362	81.612	81.612	100.0 %	100.0 %	100.0 %
226001 Insurances	3.942	3.942	2.200	2.199	55.8 %	55.8 %	100.0 %
227001 Travel inland	74.067	74.067	18.517	18.517	25.0 %	25.0 %	100.0 %
227002 Travel abroad	8.000	8.000	2.000	2.000	25.0 %	25.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.304	0.304	0.076	0.076	25.0 %	25.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.600	0.600	0.150	0.150	25.0 %	25.0 %	100.0 %
228002 Maintenance-Transport Equipment	7.034	7.034	2.000	1.502	28.4 %	21.4 %	75.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4.957	4.957	1.239	0.419	25.0 %	8.5 %	33.8 %
273104 Pension	0.734	0.734	0.184	0.137	25.1 %	18.7 %	74.5 %
282101 Donations	136.540	136.540	34.135	34.086	25.0 %	25.0 %	99.9 %
312212 Light Vehicles - Acquisition	4.000	4.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.503	0.503	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.380	0.380	0.000	0.000	0.0 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	15.139	15.139	5.000	0.000	33.0 %	0.0 %	0.0 %
313214 Aircrafts - Improvement	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>452.268</b>	<b>691.645</b>	<b>179.115</b>	<b>170.350</b>	<b>39.6 %</b>	<b>37.7 %</b>	<b>95.1 %</b>

**VOTE: 002 State House**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>452.268</b>	<b>691.645</b>	<b>179.115</b>	<b>170.349</b>	<b>39.60 %</b>	<b>37.67 %</b>	<b>95.11 %</b>
<b>Sub SubProgramme:01 Logistical and Administrative Support to the Presidency</b>	<b>171.945</b>	<b>171.945</b>	<b>41.289</b>	<b>40.228</b>	<b>24.01 %</b>	<b>23.40 %</b>	<b>97.4 %</b>
<b>Departments</b>							
001 Support to H.E the President	162.527	162.527	39.034	38.267	24.0 %	23.5 %	98.0 %
002 Support to H.E the VP	9.418	9.418	2.255	1.961	23.9 %	20.8 %	87.0 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 Policy, Planning and Support Services</b>	<b>205.027</b>	<b>444.403</b>	<b>119.598</b>	<b>111.914</b>	<b>58.33 %</b>	<b>54.58 %</b>	<b>93.6 %</b>
<b>Departments</b>							
001 Finance and Administration	183.183	422.559	114.572	111.888	62.5 %	61.1 %	97.7 %
002 Internal Audit	0.122	0.122	0.026	0.026	21.3 %	21.3 %	100.0 %
<b>Development Projects</b>							
1590 Retooling of State House	21.722	21.722	5.000	0.000	23.0 %	0.0 %	0.0 %
<b>Sub SubProgramme:03 Presidential Initiatives</b>	<b>75.296</b>	<b>75.296</b>	<b>18.228</b>	<b>18.207</b>	<b>24.21 %</b>	<b>24.18 %</b>	<b>99.9 %</b>
<b>Departments</b>							
001 Presidential Initiatives	75.296	75.296	18.228	18.207	24.2 %	24.2 %	99.9 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>452.268</b>	<b>691.645</b>	<b>179.115</b>	<b>170.349</b>	<b>39.6 %</b>	<b>37.7 %</b>	<b>95.1 %</b>

# VOTE: 002 State House

Quarter 1

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

**VOTE: 002 State House**

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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***Departments***Department:001 Support to H.E the President****Budget Output:460010 Community outreach programmes****PIAP Output: 16060533 Logistical Support to the Presidency provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

20 community functions attended by H.E the President; Welfare needs of the communities addressed; Presidential donations paid to beneficiaries as funds allow; school fees for sponsored students paid	H.E the President 18 community related functions; Donation pledges by H.E the President were paid as funds allowed. These included support to individuals for medical bills, repatriation of bodies and subsequent burials, support to churches and mosques among others; State House paid School fees for 917 State House sponsored students.	The unpaid donation pledges will be covered when funds allow
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	849,388.500
221008 Information and Communication Technology Supplies.	16,131.667
221009 Welfare and Entertainment	6,325.250
227001 Travel inland	291,988.250
228002 Maintenance-Transport Equipment	352,172.180
282101 Donations	18,921,765.488
<b>Total For Budget Output</b>	<b>20,437,771.335</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,437,771.335
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:460011 Poverty reduction, peace & development**

**VOTE: 002 State House**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 masses in the different regions some of which included Mitooma, Sembabule and Gomba where he encouraged especially the farmers to adopt the 4-acre model type of farming;  H.E met 21 delegations of various leaders across the country.	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	567,223.500
221009 Welfare and Entertainment	42,398.500
221010 Special Meals and Drinks	947,055.100
221011 Printing, Stationery, Photocopying and Binding	5,310.000
227001 Travel inland	13,610,058.500
228002 Maintenance-Transport Equipment	947,531.334
<b>Total For Budget Output</b>	<b>16,119,576.934</b>
Wage Recurrent	0.000
Non Wage Recurrent	16,119,576.934
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**

02 Foreign Countries visited by H.E the President; 01 Heads of State hosted; 03 Regional / International meetings attended by H.E the President	H.E the President made one (01) foreign country visit;  H.E the President hosted 02 heads of State and 02 former heads of State;  01 international meeting was attended by H.E the President	There were less regional/international meetings attended by H.E the President
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**VOTE: 002 State House**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		688,523.250
212102 Medical expenses (Employees)		1,691.000
221009 Welfare and Entertainment		161,113.500
227001 Travel inland		133,250.250
227002 Travel abroad		506,382.500
	<b>Total For Budget Output</b>	<b>1,490,960.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,490,960.500
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:460013 Trade, tourism and investment</b>		
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
02 trade related meetings attended by H.E the President; 03 new investments commissioned; Local and international investors mobilized	01 Trade meeting was attended by H.E the President; 02 new investments were commissioned, i.e., Lukonge cotton company and the Royal Milk Enterprise in Nakasongola	There were less trade related engagements
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,271.750
221009 Welfare and Entertainment		8,625.250
221011 Printing, Stationery, Photocopying and Binding		3,405.480
227001 Travel inland		157,232.750
	<b>Total For Budget Output</b>	<b>218,535.230</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	218,535.230
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>38,266,843.999</b>

**VOTE: 002 State House**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	38,266,843.999
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Support to H.E the VP****Budget Output:460010 Community outreach programmes****PIAP Output: 16060533 Logistical Support to the Presidency provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

12 community functions attended by the VP and communities in need supported as funds allow	H.E the VP attended 13 community related functions and offered support to individuals and groups on 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	50,000.000
282101 Donations	183,870.750
<b>Total For Budget Output</b>	<b>233,870.750</b>
Wage Recurrent	0.000
Non Wage Recurrent	233,870.750
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:460011 Poverty reduction, peace & development****PIAP Output: 16060533 Logistical Support to the Presidency provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Mobilization campaigns towards poverty reduction and transformation carried out in the 04 regions of the country.	H.E the VP carried out mobilization tours especially in the North East urging the masses and wanianchi to embrace Government programmes	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,931.000
212103 Incapacity benefits (Employees)	4,103.750
221009 Welfare and Entertainment	185,703.250
227001 Travel inland	1,052,607.500

**VOTE: 002 State House**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		75,900.000
228002 Maintenance-Transport Equipment		2,100.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		52,021.386
	<b>Total For Budget Output</b>	<b>1,463,366.886</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,463,366.886
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:460012 Regional integration and international relations</b>		
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Foreign dignitaries hosted by H.E the Vice President; 01 international / regional meetings attended; 01 foreign countries visited by H.E the Vice President	H.E the VP attended 01 international meeting and also visited 01 foreign country	None
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,785.500
212102 Medical expenses (Employees)		354.250
221008 Information and Communication Technology Supplies.		1,750.060
221009 Welfare and Entertainment		542.250
227002 Travel abroad		125,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		101,021.330
	<b>Total For Budget Output</b>	<b>238,453.390</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	238,453.390
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:460013 Trade, tourism and investment</b>		

**VOTE: 002 State House**

Quarter 1

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 Vice President; Foreign and local investors mobilized	H.E the VP attended one trade meeting and in various engagements mobilized investors	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,858.750
221009 Welfare and Entertainment	361.500
227001 Travel inland	17,500.000
228002 Maintenance-Transport Equipment	245.421
<b>Total For Budget Output</b>	<b>24,965.671</b>
Wage Recurrent	0.000
Non Wage Recurrent	24,965.671
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,960,656.697</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,960,656.697
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: 16060534 Administrative support services provided to the Presidency**

**Programme Intervention: 160605 Undertake financing and administration of programme services**

Staff salaries and pensions paid by the 28th of every month; 01 group trainings undertaken.	Staff salaries and pension were paid on time.	The group training will be undertaken in the next quarter
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**VOTE: 002 State House**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
212103 Incapacity benefits (Employees)		13,500.000
221002 Workshops, Meetings and Seminars		20,000.000
221003 Staff Training		59,000.000
221004 Recruitment Expenses		2,500.000
221016 Systems Recurrent costs		20,000.000
	<b>Total For Budget Output</b>	<b>115,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	115,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000008 Records Management****PIAP Output: 16060534 Administrative support services provided to the Presidency****Programme Intervention: 160605 Undertake financing and administration of programme services**

Identify and appraise semi-current records for archiving	The records department undertook the process of record identification	None
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221007 Books, Periodicals & Newspapers		10,000.000
221012 Small Office Equipment		2,623.500
222002 Postage and Courier		1,895.500
	<b>Total For Budget Output</b>	<b>14,519.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	14,519.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000013 HIV/AIDS Mainstreaming**

**VOTE: 002 State House**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060534 Administrative support services provided to the Presidency**

**Programme Intervention: 160605 Undertake financing and administration of programme services**

HIV/AIDS sensitization seminars to staff carried out; Medical care support to staff in need provided; Voluntary testing and counselling carried out	A health awareness workshop/seminar was held addressing HIV/AIDS, T.B and cervical cancer was held. 347 staff attended, of whom 130 tested for HIV/AIDS, 187 for T.B and 28 ladies did cervical cancer screening.	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
212102 Medical expenses (Employees)	67,677.500
221002 Workshops, Meetings and Seminars	3,000.000
<b>Total For Budget Output</b>	<b>70,677.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	70,677.500
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 meetings relating to climate change issues carried out	This will be carried out in the next quarter	The meeting will be undertaken next quarter
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
227001 Travel inland	1,000.000
<b>Total For Budget Output</b>	<b>1,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000090 Climate Change Adaptation**

**VOTE: 002 State House**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060534 Administrative support services provided to the Presidency**

**Programme Intervention: 160605 Undertake financing and administration of programme services**

Trees planted in 01 selected zonal hubs	Trees will be planted in the next quarter	This will be done in the next quarter
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
224003 Agricultural Supplies and Services	1,000.000
<b>Total For Budget Output</b>	<b>1,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,000.000
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**

	314 programmes of both the H.E the President and Vice President were facilitated	None
312 programmes of both H.E the President and Vice President adequately facilitated		

**PIAP Output: 16060534 Administrative support services provided to the Presidency**

**Programme Intervention: 160605 Undertake financing and administration of programme services**

Fourth quarter performance report of previous year prepared and submitted on time; Auditor General's report responded to; Vote BFP prepared and submitted; First Quarter performance report prepared and submitted.	The fourth quarter performance report for FY 2023/24 was prepared and submitted on time;  Issues raised in the Auditor General's report were responded to;	None
Fourth quarter performance report of previous year prepared and submitted on time; Auditor General's report responded to; Vote BFP prepared and submitted; First Quarter performance report prepared and submitted.		

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

Item	Spent
211101 General Staff Salaries	9,798,640.020

**VOTE: 002 State House**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211104 Employee Gratuity		824,648.400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,897,546.875
212102 Medical expenses (Employees)		89,645.750
221001 Advertising and Public Relations		4,400.000
221003 Staff Training		184,487.908
221008 Information and Communication Technology Supplies.		52,742.373
221009 Welfare and Entertainment		454,207.750
221010 Special Meals and Drinks		455,656.000
221011 Printing, Stationery, Photocopying and Binding		257,717.880
221012 Small Office Equipment		2,500.000
221016 Systems Recurrent costs		42,500.000
222001 Information and Communication Technology Services.		973,489.580
223001 Property Management Expenses		114,015.022
223005 Electricity		642,394.277
223006 Water		331,270.481
223007 Other Utilities- (fuel, gas, firewood, charcoal)		4,500.000
223901 Rent-(Produced Assets) to other govt. units		600,000.000
224002 Veterinary supplies and services		46,000.000
224009 Classified Expenditure		81,611,800.000
226001 Insurances		2,199,430.098
227001 Travel inland		1,977,565.250
227002 Travel abroad		1,368,617.500
228001 Maintenance-Buildings and Structures		150,000.000
228002 Maintenance-Transport Equipment		199,776.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		265,849.607
273104 Pension		136,544.141
	<b>Total For Budget Output</b>	<b>111,685,945.512</b>
	Wage Recurrent	9,798,640.020
	Non Wage Recurrent	101,887,305.492
	Arrears	0.000



**VOTE: 002 State House**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>111,888,142.012</b>
	Wage Recurrent	9,798,640.020
	Non Wage Recurrent	102,089,501.992
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Internal Audit

Budget Output:460014 Logistical Support, welfare &amp; security

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

01 audit report produced	One audit report was produced	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
227001 Travel inland	25,600.000
<b>Total For Budget Output</b>	<b>25,600.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	25,600.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>25,600.000</b>
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

Commencement of the process for procurement of vehicles;	The process for procuring vehicles was commenced	None
Commencement of the process for procurement of equipment;	The procurement process for the various equipment was started on	None

**VOTE: 002 State House**

Quarter 1

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

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

Regular maintenance of Nakasero State Lodge and the 26 upcountry state lodges undertaken; Refurbishment of Entebbe continued;	Inspection and resultant maintenance was carried out in Masindi, Mbale, Mubende, Kawumu, Kyakwanzi, Ngoma, Ntungamo, Arua as well as Nakasero State Lodges were undertaken;  The refurbishment of Entebbe State House continued	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
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 &amp; development

N/A

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

Item	Spent
224003 Agricultural Supplies and Services	1,960,000.000
<b>Total For Budget Output</b>	<b>1,960,000.000</b>

**VOTE: 002 State House**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,960,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:460015 Support to Presidential Initiatives****PIAP Output: 16060535 Presidential Initiatives supported****Programme Intervention: 160605 Undertake financing and administration of programme services**

30 health facilities monitored for effective service delivery; 04 ongoing infrastructure projects inspected; 15 corruption cases investigated and forwarded to the DPP	<p>The Health Monitoring Unit carried out health inspection in 33 health facilities in 03 districts of Mbale, Mayuge and Kaliro carrying out financial audits, equipment inventory assessment, medical waste management, mentoring of medical workers among others.</p> <p>The Infrastructure Monitoring Unit Monitoring of 6 public projects, i.e., Tororo-Mbale-Soroti road, Soroti-Dokolo-Lira-Kamdini road, the Kampala Fly-over and the Karuma bridge. 02 other regular inspections of the Isimba and Karuma HPPs, and other NWSC projects were undertaken.</p> <p>The Anti-Corruption Unit investigated and forwarded 54 case files to DPP. 04 accused persons were convicted during the period. The cases investigated during the period involved a total sum value of shs Ugx 271,084,517,679 out of which shs Ugx 75,982,000/= was recovered.</p>	None
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**PIAP Output: 16060701 Presidential Initiatives supported****Programme Intervention: 160607 Implement Presidential Initiatives**

09 model villages supported with agricultural inputs and training; 05 model farms operational	<p>11 model villages of Lwabenge, Kyanamukaaka, Nsotoka, Kakoma, Mbulamuti, Aketa, Akwari Kwari, Kyongera, Karera, Mungula and Baralege were supported with agricultural inputs and training. A total of 1,174 households benefited in these villages.</p> <p>In addition, State House purchased appropriate rural technology equipment and installation (bio gas) for 5 best performing farmers in selected model villages,</p>	There were more villages covered than planned
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**VOTE: 002 State House**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060701 Presidential Initiatives supported****Programme Intervention: 160607 Implement Presidential Initiatives**

First batch of Kampala youth enrolled in the Kampala Skilling Programme; First batch of youth enrolled in the 19 industrial hubs across the country for skilling; Kawumu Leather Tannery Operational	The first batch of enrollment took place in August. over 6,000 youth registered for various skills in the 09 centres in Kampala.  Similarly, the first batch of enrollment for the youth in the 19 industrial hubs took place. 4,560 youth enrolled.	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,526.500
227001 Travel inland	1,200,000.000
282101 Donations	14,979,905.773
<b>Total For Budget Output</b>	<b>16,247,432.273</b>
Wage Recurrent	0.000
Non Wage Recurrent	16,247,432.273
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>18,207,432.273</b>
Wage Recurrent	0.000
Non Wage Recurrent	18,207,432.273
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

<b>GRAND TOTAL</b>	<b>170,348,674.981</b>
Wage Recurrent	9,798,640.020
Non Wage Recurrent	160,550,034.961
GoU Development	0.000
External Financing	0.000

# VOTE: 002 State House

Quarter 1

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

**VOTE: 002 State House**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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<b>Programme:16 Governance And Security</b>	
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<b>SubProgramme:03 Policy and Legislation Processes</b>	
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<b>Sub SubProgramme:01 Logistical and Administrative Support to the Presidency</b>	
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<i>Departments</i>	
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<b>Department:001 Support to H.E the President</b>	
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<b>Budget Output:460010 Community outreach programmes</b>	
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<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>	
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<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
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80 community functions attended by H.E the President;	
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Presidential donations paid as funds permit;	
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School fees for 2,900 State House sponsored students paid.	
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H.E the President 18 community related functions;	
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Donation pledges by H.E the President were paid as funds allowed. These included support to individuals for medical bills, repatriation of bodies and subsequent burials, support to churches and mosques among others;	
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State House paid School fees for 917 State House sponsored students.	
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	849,388.500
221008 Information and Communication Technology Supplies.	16,131.667
221009 Welfare and Entertainment	6,325.250
227001 Travel inland	291,988.250
228002 Maintenance-Transport Equipment	352,172.180
282101 Donations	18,921,765.488
<b>Total For Budget Output</b>	<b>20,437,771.335</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,437,771.335
Arrears	0.000
<i>AIA</i>	0.000

<b>Budget Output:460011 Poverty reduction, peace &amp; development</b>	
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**VOTE: 002 State House**

Quarter 1

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

<p>05 regions of the country mobilized for peace, transformation and development;</p> <p>80 delegations of local leaders met by H.E the President.</p>	<p>H.E the President mobilized masses in the different regions some of which included Mitooma, Sembabule and Gomba where he encouraged especially the farmers to adopt the 4-acre model type of farming;</p> <p>H.E met 21 delegations of various leaders across the country.</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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	567,223.500
221009 Welfare and Entertainment	42,398.500
221010 Special Meals and Drinks	947,055.100
221011 Printing, Stationery, Photocopying and Binding	5,310.000
227001 Travel inland	13,610,058.500
228002 Maintenance-Transport Equipment	947,531.334
<b>Total For Budget Output</b>	<b>16,119,576.934</b>
Wage Recurrent	0.000
Non Wage Recurrent	16,119,576.934
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**

<p>08 Foreign Countries visited by H.E the President;</p> <p>05 Heads of State hosted;</p> <p>15 Regional / International meetings attended by H.E the President</p>	<p>H.E the President made one (01) foreign country visit;</p> <p>H.E the President hosted 02 heads of State and 02 former heads of State;</p> <p>01 international meeting was attended by H.E the President</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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	688,523.250

**VOTE: 002 State House**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
212102 Medical expenses (Employees)	1,691.000	
221009 Welfare and Entertainment	161,113.500	
227001 Travel inland	133,250.250	
227002 Travel abroad	506,382.500	
	<b>Total For Budget Output</b>	<b>1,490,960.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,490,960.500
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:460013 Trade, tourism and investment</b>		
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
06 trade related meetings attended by H.E the President;	01 Trade meeting was attended by H.E the President;	
10 new investments commissioned;	02 new investments were commissioned, i.e., Lukonge cotton company and the Royal Milk Enterprise in Nakasongola	
Local and international investors mobilized		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,271.750	
221009 Welfare and Entertainment	8,625.250	
221011 Printing, Stationery, Photocopying and Binding	3,405.480	
227001 Travel inland	157,232.750	
	<b>Total For Budget Output</b>	<b>218,535.230</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	218,535.230
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>38,266,843.999</b>
	Wage Recurrent	0.000



**VOTE: 002 State House**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	38,266,843.999
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Support to H.E the VP****Budget Output:460010 Community outreach programmes****PIAP Output: 16060533 Logistical Support to the Presidency provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

50 community functions attended by the VP and communities in need supported as funds allow

H.E the VP attended 13 community related functions and offered support to individuals and groups on individuals in need as funds allowed.

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

Item	Spent
227001 Travel inland	50,000.000
282101 Donations	183,870.750
<b>Total For Budget Output</b>	<b>233,870.750</b>
Wage Recurrent	0.000
Non Wage Recurrent	233,870.750
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:460011 Poverty reduction, peace & development****PIAP Output: 16060533 Logistical Support to the Presidency provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Mobilization campaigns towards poverty reduction and transformation carried out in the 04 regions of the country.

H.E the VP carried out mobilization tours especially in the North East urging the masses and wanianchi to embrace Government programmes

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,931.000
212103 Incapacity benefits (Employees)	4,103.750
221009 Welfare and Entertainment	185,703.250
227001 Travel inland	1,052,607.500
227004 Fuel, Lubricants and Oils	75,900.000
228002 Maintenance-Transport Equipment	2,100.000

**VOTE: 002 State House**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport	52,021.386
<b>Total For Budget Output</b>	<b>1,463,366.886</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,463,366.886
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;	H.E the VP attended 01 international meeting and also visited 01 foreign country
04 international / regional meetings attended;	
04 foreign countries visited by H.E the Vice President	

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,785.500
212102 Medical expenses (Employees)	354.250
221008 Information and Communication Technology Supplies.	1,750.060
221009 Welfare and Entertainment	542.250
227002 Travel abroad	125,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	101,021.330
<b>Total For Budget Output</b>	<b>238,453.390</b>
Wage Recurrent	0.000
Non Wage Recurrent	238,453.390
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:460013 Trade, tourism and investment**

**VOTE: 002 State House**

Quarter 1

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

**Programme Intervention: 160605 Undertake financing and administration of programme services**

02 trade meetings attended by H.E the Vice President;

H.E the VP attended one trade meeting and in various engagements mobilized investors

Foreign and local investors mobilized

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

*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,858.750
221009 Welfare and Entertainment	361.500
227001 Travel inland	17,500.000
228002 Maintenance-Transport Equipment	245.421
<b>Total For Budget Output</b>	<b>24,965.671</b>
Wage Recurrent	0.000
Non Wage Recurrent	24,965.671
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,960,656.697</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,960,656.697
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:02 Policy, Planning and Support Services**

*Departments*

**Department:001 Finance and Administration**

**Budget Output:000005 Human Resource Management**

**VOTE: 002 State House**

Quarter 1

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

**Programme Intervention: 160605 Undertake financing and administration of programme services**

Staff salaries and pensions paid 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;

04 group trainings undertaken.

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)	13,500.000
221002 Workshops, Meetings and Seminars	20,000.000
221003 Staff Training	59,000.000
221004 Recruitment Expenses	2,500.000
221016 Systems Recurrent costs	20,000.000
<b>Total For Budget Output</b>	<b>115,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	115,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000008 Records Management**

**PIAP Output: 16060534 Administrative support services provided to the Presidency**

**Programme Intervention: 160605 Undertake financing and administration of programme services**

Semi-current records for archiving identified and appraised;

The records department undertook the process of record identification

Value-less records identified for destruction;

Electronic documentation and records management system identified.

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	10,000.000
221012 Small Office Equipment	2,623.500
222002 Postage and Courier	1,895.500

**VOTE: 002 State House**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>14,519.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	14,519.000
	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**

HIV/AIDS sensitization seminars to staff carried out;	A health awareness workshop/seminar was held addressing HIV/AIDS, T.B and cervical cancer was held. 347 staff attended, of whom 130 tested for HIV/AIDS, 187 for T.B and 28 ladies did cervical cancer screening.
Med-care support to staff in need provided.	
Voluntary testing and counselling carried out	

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

Item	Spent
212102 Medical expenses (Employees)	67,677.500
221002 Workshops, Meetings and Seminars	3,000.000
	<b>Total For Budget Output</b>
	<b>70,677.500</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	70,677.500
	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	This will be carried out in the next quarter
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
227001 Travel inland	1,000.000
	<b>Total For Budget Output</b>
	<b>1,000.000</b>
	Wage Recurrent
	0.000

**VOTE: 002 State House**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,000.000
	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**

Trees planted in 03 selected zonal hubs	Trees will be planted in the next quarter
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
224003 Agricultural Supplies and Services	1,000.000
<b>Total For Budget Output</b>	<b>1,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,000.000
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 both H.E the President and Vice President adequately facilitated	314 programmes of both the H.E the President and Vice President were facilitated
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NA	NA
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NA	NA
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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 fourth quarter performance report for FY 2023/24 was prepared and submitted on time;
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Auditor General's report responded to on time;	Issues raised in the Auditor General's report were responded to;
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Final books of Accounts prepared and submitted on time;	
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Procurement plans prepared	
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NA	NA
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**VOTE: 002 State House**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
NA		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	9,798,640.020	
211104 Employee Gratuity	824,648.400	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,897,546.875	
212102 Medical expenses (Employees)	89,645.750	
221001 Advertising and Public Relations	4,400.000	
221003 Staff Training	184,487.908	
221008 Information and Communication Technology Supplies.	52,742.373	
221009 Welfare and Entertainment	454,207.750	
221010 Special Meals and Drinks	455,656.000	
221011 Printing, Stationery, Photocopying and Binding	257,717.880	
221012 Small Office Equipment	2,500.000	
221016 Systems Recurrent costs	42,500.000	
222001 Information and Communication Technology Services.	973,489.580	
223001 Property Management Expenses	114,015.022	
223005 Electricity	642,394.277	
223006 Water	331,270.481	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,500.000	
223901 Rent-(Produced Assets) to other govt. units	600,000.000	
224002 Veterinary supplies and services	46,000.000	
224009 Classified Expenditure	81,611,800.000	
226001 Insurances	2,199,430.098	
227001 Travel inland	1,977,565.250	
227002 Travel abroad	1,368,617.500	
228001 Maintenance-Buildings and Structures	150,000.000	
228002 Maintenance-Transport Equipment	199,776.600	
228003 Maintenance-Machinery & Equipment Other than Transport	265,849.607	
273104 Pension	136,544.141	

**VOTE: 002 State House**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>111,685,945.512</b>
	Wage Recurrent	9,798,640.020
	Non Wage Recurrent	101,887,305.492
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>111,888,142.012</b>
	Wage Recurrent	9,798,640.020
	Non Wage Recurrent	102,089,501.992
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Internal Audit

Budget Output:460014 Logistical Support, welfare &amp; security

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

01 Audit plan prepared and submitted on time;	One audit report was produced
4 Audit reports produced and submitted on time	

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

Item	Spent
227001 Travel inland	25,600.000
	<b>Total For Budget Output</b>
	<b>25,600.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	25,600.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	<b>Total For Department</b>
	<b>25,600.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	25,600.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

*Development Projects*



**VOTE: 002 State House**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1590 Retooling of State House</b>	
<b>Budget Output:000003 Facilities and Equipment Management</b>	
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
10 support vehicles procured;  Annual maintenance of the Jet and Helicopter carried out	The process for procuring vehicles was commenced
Press equipment procured;  Household equipment procured;  Office and Residential furniture procured;  Assorted ICT equipment procured	The procurement process for the various equipment was started on
Maintenance of Nakasero State Lodge and the 26 upcountry state lodges undertaken;  Refurbishment of Entebbe continued;	Inspection and resultant maintenance was carried out in Masindi, Mbale, Mubende, Kawumu, Kyakwanzi, Ngoma, Ntungamo, Arua as well as Nakasero State Lodges were undertaken;  The refurbishment of Entebbe State House continued

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000

**VOTE: 002 State House**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	0.000
<i>AIA</i>	
<b>Sub SubProgramme:03 Presidential Initiatives</b>	
<i>Departments</i>	
<b>Department:001 Presidential Initiatives</b>	
<b>Budget Output:460011 Poverty reduction, peace &amp; development</b>	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
224003 Agricultural Supplies and Services	1,960,000.000
<b>Total For Budget Output</b>	<b>1,960,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,960,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:460015 Support to Presidential Initaitives****PIAP Output: 16060535 Presidential Initiatives supported****Programme Intervention: 160605 Undertake financing and administration of programme services**

<p>Health service delivery monitored in 120 health facilities across the country and community dialogues carried out in those districts;</p> <p>16 infrastructure projects inspected;</p> <p>60 corruption cases investigated and forwarded to the DPP;</p>	<p>The Health Monitoring Unit carried out health inspection in 33 health facilities in 03 districts of Mbale, Mayuge and Kaliro carrying out financial audits, equipment inventory assessment, medical waste management, mentoring of medical workers among others.</p> <p>The Infrastructure Monitoring Unit Monitoring of 6 public projects, i.e., Tororo-Mbale-Soroti road, Soroti-Dokolo-Lira-Kamdini road, the Kampala Fly-over and the Karuma bridge. 02 other regular inspections of the Isimba and Karuma HPPs, and other NWSC projects were undertaken.</p> <p>The Anti-Corruption Unit investigated and forwarded 54 case files to DPP. 04 accused persons were convicted during the period. The cases investigated during the period involved a total sum value of shs Ugx 271,084,517,679 out of which shs Ugx 75,982,000/= was recovered.</p>
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**VOTE: 002 State House**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060701 Presidential Initiatives supported</b>	
<b>Programme Intervention: 160607 Implement Presidential Initiatives</b>	
36 model villages supported with agricultural inputs and training; 05 demonstration farms operational	11 model villages of Lwabenge, Kyanamukaaka, Nsotoka, Kakoma, Mbulamuti, Aketa, Akwari Kwari, Kyongera, Karera, Mungula and Baralege were supported with agricultural inputs and training. A total of 1,174 households benefited in these villages.  In addition, State House purchased appropriate rural technology equipment and installation (bio gas) for 5 best performing farmers in selected model villages,
7,000 youth trained in vocational skills in the 19 zonal hubs across the country; 9,000 youth trained in vocational skills in Kampala; Kawumu Leather Tannery operational at at least 50% capacity	The first batch of enrollment took place in August. over 6,000 youth registered for various skills in the 09 centres in Kampala.  Similarly, the first batch of enrollment for the youth in the 19 industrial hubs took place. 4,560 youth enrolled.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,526.500
227001 Travel inland	1,200,000.000
282101 Donations	14,979,905.773
<b>Total For Budget Output</b>	<b>16,247,432.273</b>
Wage Recurrent	0.000
Non Wage Recurrent	16,247,432.273
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>18,207,432.273</b>
Wage Recurrent	0.000
Non Wage Recurrent	18,207,432.273
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**VOTE: 002 State House**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>GRAND TOTAL</b>	<b>170,348,674.981</b>
	Wage Recurrent	9,798,640.020
	Non Wage Recurrent	160,550,034.961
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

# VOTE: 002 State House

Quarter 1

## Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:01 Logistical and Administrative Support to the Presidency</b>		
<i>Departments</i>		
<b>Department:001 Support to H.E the President</b>		
<b>Budget Output:460010 Community outreach programmes</b>		
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
80 community functions attended by H.E the President;	20 community functions attended by H.E the President; Welfare needs of the communities addressed; Presidential donations paid to beneficiaries as funds allow; school fees for sponsored students paid	20 community functions attended by H.E the President
Presidential donations paid as funds permit;		Welfare needs of the communities addressed
School fees for 2,900 State House sponsored students paid.		Presidential donations paid to beneficiaries as funds allow
		school fees for sponsored students paid
<b>Budget Output:460011 Poverty reduction, peace &amp; development</b>		
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
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.

**VOTE: 002 State House**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460012 Regional integration and international relations</b>		
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
08 Foreign Countries visited by H.E the President;  05 Heads of State hosted;  15 Regional / International meetings attended by H.E the President	02 Foreign Countries visited by H.E the President; 02 Heads of State hosted; 04 Regional / International meetings attended by H.E the President	02 Foreign Countries visited by H.E the President  02 Heads of State hosted  04 Regional / International meetings attended by H.E the President
<b>Budget Output:460013 Trade, tourism and investment</b>		
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
06 trade related meetings attended by H.E the President;  10 new investments commissioned;  Local and international investors mobilized	1 trade related meetings attended by H.E the President; 02 new investments commissioned; Local and international investors mobilized	1 trade related meetings attended by H.E the President  02 new investments commissioned  Local and international investors mobilized
<b>Department:002 Support to H.E the VP</b>		
<b>Budget Output:460010 Community outreach programmes</b>		
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
50 community functions attended by the VP and communities in need supported as funds allow	13 community functions attended by the VP and communities in need supported as funds allow	13 community functions attended by the VP and communities in need supported as funds allow
<b>Budget Output:460011 Poverty reduction, peace &amp; development</b>		
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Mobilization campaigns towards poverty reduction and transformation carried out in the 04 regions of the country.	Mobilization campaigns towards poverty reduction and transformation carried out in the 04 regions of the country.	Mobilization campaigns towards poverty reduction and transformation carried out in the 04 regions of the country.

**VOTE: 002 State House**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460012 Regional integration and international relations</b>		
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Foreign dignitaries hosted by H.E the Vice President;	Foreign dignitaries hosted by H.E the Vice President; 01 international / regional meetings attended; 01 foreign countries visited by H.E the Vice President	Foreign dignitaries hosted by H.E the Vice President
04 international / regional meetings attended;		01 international / regional meetings attended
04 foreign countries visited by H.E the Vice President		01 foreign countries visited by H.E the Vice President
<b>Budget Output:460013 Trade, tourism and investment</b>		
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
02 trade meetings attended by H.E the Vice President;	Foreign and local investors mobilized	Foreign and local investors mobilized
Foreign and local investors mobilized		
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Staff salaries and pensions paid by the 28th of every month;	Staff salaries and pensions paid by the 28th of every month; 01 group trainings undertaken.	Staff salaries and pensions paid by the 28th of every month
The Jet and Helicopter crew facilitated for their mandatory refresher training;		01 group trainings undertaken.
04 group trainings undertaken.		

**VOTE: 002 State House**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Semi-current records for archiving identified and appraised;  Value-less records identified for destruction;  Electronic documentation and records management system identified.	Archive the identified semi current records; Identify valueless records for destruction;	Archive the identified semi current records  Identify valueless records for destruction
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
HIV/AIDS sensitization seminars to staff carried out;  Med-care support to staff in need provided.  Voluntary testing and counselling carried out	HIV/AIDS sensitization seminars to staff carried out; Med-care support to staff in need provided; Voluntary testing and counselling carried out	HIV/AIDS sensitization seminars to staff carried out  Med-care support to staff in need provided  Voluntary testing and counselling carried out
<b>Budget Output:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
04 sensitization meetings relating to climate change issues carried out	01 sensitization meetings relating to climate change issues carried out	01 sensitization meetings relating to climate change issues carried out
<b>Budget Output:000090 Climate Change Adaptation</b>		
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Trees planted in 03 selected zonal hubs	Trees planted in 01 selected zonal hubs	Trees planted in 01 selected zonal hubs
<b>Budget Output:460014 Logistical Support, welfare &amp; security</b>		
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1,250 programmes of both H.E the President and Vice President adequately facilitated	313 programmes of both H.E the President and Vice President adequately facilitated	



**VOTE: 002 State House**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460014 Logistical Support, welfare &amp; security</b>		
<b>PIAP Output: 16060533 Logistical Support to the Presidency provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
NA	NA	313 programmes of both H.E the President and Vice President adequately facilitated
NA	NA	313 programmes of both H.E the President and Vice President adequately facilitated
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Vote BFP, Budget Estimates, Policy Statement and Quarterly performance reports prepared and submitted on time;	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	Vote BFP, Budget Estimates, Policy Statement and Quarterly performance reports prepared and submitted on time
Auditor General's report responded to on time;		Auditor General's report responded to on time
Final books of Accounts prepared and submitted on time;		Final books of Accounts prepared and submitted on time
Procurement plans prepared		Procurement plans prepared
NA	NA	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
NA	NA	Vote BFP, Budget Estimates and Second quarter performance reports prepared and submitted on time;
<b>Department:002 Internal Audit</b>		
<b>Budget Output:460014 Logistical Support, welfare &amp; security</b>		
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
01 Audit plan prepared and submitted on time;	01 Audit report produced and 01 Audit plan produced and submitted	01 Audit report produced
4 Audit reports produced and submitted on time		01 Audit plan produced and submitted

**VOTE: 002 State House**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
<b>Project:1590 Retooling of State House</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060534 Administrative support services provided to the Presidency</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
10 support vehicles procured;  Annual maintenance of the Jet and Helicopter carried out	10 support vehicles procured;	10 support vehicles procured
Press equipment procured;  Household equipment procured;  Office and Residential furniture procured;  Assorted ICT equipment procured	Press equipment procured;	Press equipment procured.
Maintenance of Nakasero State Lodge and the 26 upcountry state lodges undertaken;  Refurbishment of Entebbe continued;	Regular maintenance of Nakasero State Lodge and the 26 upcountry state lodges undertaken; Refurbishment of Entebbe continued;	Regular maintenance of Nakasero State Lodge and the 26 upcountry state lodges undertaken.  Refurbishment of Entebbe continued.
<b>Sub SubProgramme:03 Presidential Initiatives</b>		
<i>Departments</i>		
<b>Department:001 Presidential Initiatives</b>		

**VOTE: 002 State House**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output: 460015 Support to Presidential Initiatives**

**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 those districts;  16 infrastructure projects inspected;  60 corruption cases investigated and forwarded to the DPP;	30 health facilities monitored for effective service delivery; 04 ongoing infrastructure projects inspected; 15 corruption cases investigated and forwarded to the DPP	30 health facilities monitored for effective service delivery  04 ongoing infrastructure projects inspected  15 corruption cases investigated and forwarded to the DPP
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**PIAP Output: 16060701 Presidential Initiatives supported**

**Programme Intervention: 160607 Implement Presidential Initiatives**

36 model villages supported with agricultural inputs and training;  05 demonstration farms operational	09 model villages supported with agricultural inputs and training; 05 model farms operational	09 model villages supported with agricultural inputs and training  05 model farms operational
7,000 youth trained in vocational skills in the 19 zonal hubs across the country;  9,000 youth trained in vocational skills in Kampala;  Kawumu Leather Tannery operational at at least 50% capacity	Graduation of skilled youth undertaken; Kawumu Leather Tannery operational	Graduation of skilled youth undertaken; Kawumu Leather Tannery operational

*Development Projects*

N/A

# VOTE: 002 State House

Quarter 1

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

### Table 4.1: NTR Collections (Billions)

# VOTE: 002 State House

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

**VOTE: 002 State House**

Quarter 1

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To promote inclusiveness in wealth and job creation
<b>Issue of Concern:</b>	Unemployment among the youth
<b>Planned Interventions:</b>	Train youth in vocational skills
<b>Budget Allocation (Billion):</b>	60.000
<b>Performance Indicators:</b>	Number of youth trained in vocational skills
<b>Actual Expenditure By End Q1</b>	14.98
<b>Performance as of End of Q1</b>	The first batch of enrollment took place in August. over 6,000 youth registered for various skills in the 09 centres in Kampala. Similarly, the first batch of enrollment for the youth in the 19 industrial hubs took place. 4,560 youth enrolled
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	To contribute to the fight against HIV/AIDS
<b>Issue of Concern:</b>	Limited access to information and med-care by public servants
<b>Planned Interventions:</b>	Carry out in house HIV/AIDS sensitization programs  Undertake voluntary testing and counselling sessions to staff  Provide medical support to those in need
<b>Budget Allocation (Billion):</b>	0.270
<b>Performance Indicators:</b>	Number of staff reached
<b>Actual Expenditure By End Q1</b>	0.0675
<b>Performance as of End of Q1</b>	A health awareness workshop/seminar was held addressing HIV/AIDS, T.B and cervical cancer was held. 347 staff attended, of whom 130 tested for HIV/AIDS, 187 for T.B and 28 ladies did cervical cancer screening
<b>Reasons for Variations</b>	

**iii) Environment**

<b>Objective:</b>	To contribute to national environment preservation efforts
<b>Issue of Concern:</b>	Environmental degradation due to human activity
<b>Planned Interventions:</b>	Facilitate and support H.E the President and Vice President in their campaigns against environmental degradation
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	Number of hubs targeted for tree planting
<b>Actual Expenditure By End Q1</b>	0.0

# VOTE: 002 State House

Quarter 1

Performance as of End of Q1	None
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Reasons for Variations
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iv) Covid

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