VOTE: 002 State House

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	31.488	36.114	36.114	36.114	115.0 %	115.0 %	100.0 %
	Non-Wage	399.058	1,000.844	1,000.844	1,000.844	251.0 %	250.8 %	100.0 %
Devt.	GoU	21.722	21.722	21.722	21.722	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**452.268**	**1,058.680**	**1,058.680**	**1,058.680**	**234.1 %**	**234.1 %**	**100.0 %**
	Total GoU+Ext Fin (MTEF)	**452.268**	**1,058.680**	**1,058.680**	**1,058.680**	**234.1 %**	**234.1 %**	**100.0 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**452.268**	**1,058.680**	**1,058.680**	**1,058.680**	**234.1 %**	**234.1 %**	**100.0 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**452.268**	**1,058.680**	**1,058.680**	**1,058.680**	**234.1 %**	**234.1 %**	**100.0 %**
	Total Vote Budget Excluding Arrears	**452.268**	**1,058.680**	**1,058.680**	**1,058.680**	**234.1 %**	**234.1 %**	**100.0 %**

VOTE: 002 State House

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:13 Innovation, Technology Development And Transfer	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:04 STI Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:05 Industrial Value Chain	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**452.268**	**1,058.680**	**1,058.680**	**1,058.680**	**234.1 %**	**234.1 %**	**100.0%**
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency	171.945	171.945	171.945	171.944	100.0 %	100.0 %	100.0%
Sub SubProgramme:02 Policy, Planning and Support Services	205.027	811.439	811.439	811.439	395.8 %	395.8 %	100.0%
Sub SubProgramme:03 Presidential Initiatives	75.296	75.296	75.296	75.296	100.0 %	100.0 %	100.0%
Total for the Vote	**452.268**	**1,058.680**	**1,058.680**	**1,058.680**	**234.1 %**	**234.1 %**	**100.0 %**

VOTE: 002 State House

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency			
Department:001 Support to H.E the President			
Budget Output: 460010 Community outreach programmes			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Presidency Community Outreach Programmes facilitated (H.E the President)	Number	80	85
Budget Output: 460011 Poverty reduction, peace & development			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Presidency Community Mobilisation Programmes facilitated (H.E the President)	Number	80	127
Budget Output: 460012 Regional integration and international relations			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Presidency programmes supported	Number	28	26
Budget Output: 460013 Trade, tourism and investment			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Trade related programmes for H.E the President facilitated	Number	16	18
Department:002 Support to H.E the VP			
Budget Output: 460010 Community outreach programmes			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Presidency Community Outreach Programmes supported (H.E the VP)	Number	50	57

Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency			
Department:002 Support to H.E the VP			
Budget Output: 460011 Poverty reduction, peace & development			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Presidency Community Mobilisation Programmes facilitated (H.E the VP)	Number	12	12
Budget Output: 460012 Regional integration and international relations			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Presidency programmes supported	Number	08	15
Budget Output: 460013 Trade, tourism and investment			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Trade related programmes for H.E the VP facilitated	Number	4	03
Sub SubProgramme:02 Policy, Planning and Support Services			
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Auditor General's Opinion of Vote's FInancial Reports	Text	Unqualified Opinion	Unqualified Opinion
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Auditor General's Opinion of Vote's FInancial Reports	Text	Unqualified Opinion	Unqualified Opinion.

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Programme:16 Governance And Security

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:02 Policy, Planning and Support Services

Department:001 Finance and Administration

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of HIV/AIDS interventions conducted	Number	04	06

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of sensitization meetings on climate change issues carried out	Number	4	03
Number of climate change adaptation interventions undertaken	Number	1	02

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of climate change adaptation interventions undertaken	Number	4	02

Budget Output: 460014 Logistical Support, welfare & security

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Auditor General's Opinion of Vote's FInancial Reports	Text	Unqualified Opinion	Unqualified Opinion.
Certificate of Compliance Score	Text	70%	85%

Department:002 Internal Audit

Budget Output: 460014 Logistical Support, welfare & security

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Auditor General's Opinion of Vote's FInancial Reports	Text	Unqualified Opinion	Unqualified Opinion.

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:02 Policy, Planning and Support Services			
Project:1590 Retooling of State House			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060534 Administrative support services provided to the Presidency			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Auditor General's Opinion of Vote's FInancial Reports	Text	Unqualified Opinion	Unqualified Opinion.
Sub SubProgramme:03 Presidential Initiatives			
Department:001 Presidential Initiatives			
Budget Output: 460011 Poverty reduction, peace & development			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Presidency programmes supported	Number	41	48
Budget Output: 460015 Support to Presidential Initaitives			
PIAP Output: 16060535 Presidential Initiatives supported			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
% of presidential initiative targets met	Percentage	90%	133.5%
PIAP Output: 16060701 Presidential Initiatives supported			
Programme Intervention: 160607 Implement Presidential Initiatives			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of model villages supported with agricultural inputs and training	Number	36	48
Number of Youth Skilled under the Presidential Skilling Programme	Number	16000	8761

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Performance highlights for the Quarter

State House ensured seamless execution of Presidential duties by providing comprehensive logistical support, prioritizing the safety and well-being of H.E the President, VP, and their immediate families.

H.E the President and VP spearheaded nationwide mass mobilization drives, engaging leaders and citizens in the pursuit of poverty alleviation, peace, and sustainable development. H.E implored people to embrace government poverty alleviation programs like PDM to improve their livelihoods by joining the money economy.

H.E the President and VP continued with their efforts to promote regional and international relations through attendance of regional and international meetings, hosting Heads of State, receiving credentials from various envoys. Key among these was the hosting of the Regional Oversight Mechanism (ROM) of the peace, security& cooperation (PSC) for the Democratic Republic of Congo.

The Principals undertook promotion of trade, tourism and investment through mobilization of both local and foreign investors, commissioned investment facilities including a fruit factory in Yumbe, Royal Milk factory, Spiro Motorcycles, Lukonge Cotton factory, Abyssinia & Direct Reduced Iron(DRI) plant at Tembo steel factories and Hotel Classic in Kakumiro district.

Efforts to boost Government effectiveness through Presidential Initiatives were undertaken successfully. 18 on going public infrastructure works were inspected some of which were road rehabilitation projections in the country. 205 Anti Corruption cases were investigated, forwarded to the DPP and Ugx. 354,826,477/= was recovered. 122 health facilities in 12 districts were inspected, conducted 11 community dialogues, 10 radio talk shows and 05 articles in print media.

As part of poverty alleviation programs, 48 model villages were supported with agricultural, farm inputs and training. A total of 5,187 households benefited.

School fees for 3,257 students under State House sponsorship program were settled.

Variances and Challenges

State House faced emerging issues of classified nature that necessitated a classified expenditure supplementary;

Additionally, the vote received a supplementary budget under wage arising out of new recruitments originally not taken care of.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**452.268**	**1,058.680**	**1,058.680**	**1,058.680**	**234.1 %**	**234.1 %**	**100.0 %**
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency	**171.945**	**171.945**	**171.945**	**171.944**	**100.0 %**	**100.0 %**	**100.0 %**
460010 Community outreach programmes	86.922	86.922	86.922	86.922	100.0 %	100.0 %	100.0 %
460011 Poverty reduction, peace & development	74.090	74.090	74.090	74.090	100.0 %	100.0 %	100.0 %
460012 Regional integration and international relations	9.180	9.180	9.180	9.180	100.0 %	100.0 %	100.0 %
460013 Trade, tourism and investment	1.753	1.753	1.753	1.753	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Policy, Planning and Support Services	**205.027**	**811.439**	**811.439**	**811.439**	**395.8 %**	**395.8 %**	**100.0 %**
000003 Facilities and Equipment Management	21.722	21.722	21.722	21.722	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	0.460	0.460	0.460	0.460	100.0 %	100.0 %	100.0 %
000008 Records Management	0.058	0.058	0.058	0.058	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.283	0.283	0.283	0.283	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
460014 Logistical Support, welfare & security	182.496	788.908	788.908	788.908	432.3 %	432.3 %	100.0 %
Sub SubProgramme:03 Presidential Initiatives	**75.296**	**75.296**	**75.296**	**75.296**	**100.0 %**	**100.0 %**	**100.0 %**
460011 Poverty reduction, peace & development	7.840	7.840	7.840	7.840	100.0 %	100.0 %	100.0 %
460015 Support to Presidential Initaitives	67.456	67.456	67.456	67.456	100.0 %	100.0 %	100.0 %
Total for the Vote	**452.268**	**1,058.680**	**1,058.680**	**1,058.680**	**234.1 %**	**234.1 %**	**100.0 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	31.488	7.755	36.114	36.114	114.7 %	114.7 %	100.0 %
211104 Employee Gratuity	3.302	3.302	3.302	3.302	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44.908	9.048	44.908	44.908	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.637	0.008	0.637	0.637	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.070	0.016	0.070	0.070	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.092	0.092	0.092	0.092	100.0 %	100.0 %	100.0 %
221003 Staff Training	3.550	3.550	3.550	3.550	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.581	0.102	0.581	0.581	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	3.437	1.620	3.437	3.437	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	6.543	3.792	6.543	6.543	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	1.324	0.256	1.324	1.324	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.260	0.260	0.260	0.260	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	2.220	2.220	2.220	2.220	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.850	0.850	0.850	0.850	100.0 %	100.0 %	100.0 %
223005 Electricity	1.836	1.836	1.836	1.836	100.0 %	100.0 %	100.0 %
223006 Water	1.560	1.560	1.560	1.560	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.084	0.084	0.084	0.084	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	1.540	1.540	1.540	1.540	100.0 %	100.0 %	100.0 %
224002 Veterinary supplies and services	0.184	0.184	0.184	0.184	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	7.844	0.004	7.844	7.844	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
224009 Classified Expenditure	81.612	683.397	683.397	683.397	837.4 %	837.4 %	100.0 %
226001 Insurances	3.942	3.942	3.942	3.942	100.0 %	100.0 %	100.0 %
227001 Travel inland	74.067	61.251	74.067	74.067	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227002 Travel abroad	8.000	2.526	8.000	8.000	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.304	0.304	0.304	0.304	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	7.034	5.357	7.034	7.034	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4.957	3.370	4.957	4.957	100.0 %	100.0 %	100.0 %
273104 Pension	0.734	0.734	0.734	0.734	100.0 %	100.0 %	100.0 %
282101 Donations	136.540	76.540	136.540	136.540	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	4.000	4.000	4.000	4.000	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.503	0.503	0.503	0.503	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	0.380	0.380	0.380	0.380	100.0 %	100.0 %	100.0 %
313111 Residential Buildings - Improvement	15.139	15.139	15.139	15.139	100.0 %	100.0 %	100.0 %
313214 Aircrafts - Improvement	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Total for the Vote	**452.268**	**898.268**	**1,058.680**	**1,058.680**	**234.1 %**	**234.1 %**	**100.0 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:13 Innovation, Technology Development And Transfer	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:04 STI Support Services	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	**452.268**	**1,058.680**	**1,058.680**	**1,058.680**	**234.08 %**	**234.08 %**	**100.00 %**
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency	**171.945**	**171.945**	**171.945**	**171.944**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Support to H.E the President	162.527	162.527	162.527	162.526	100.0 %	100.0 %	100.0 %
002 Support to H.E the VP	9.418	9.418	9.418	9.418	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 Policy, Planning and Support Services	**205.027**	**811.439**	**811.439**	**811.439**	**395.77 %**	**395.77 %**	**100.0 %**
Departments							
001 Finance and Administration	183.183	789.595	789.595	789.595	431.0 %	431.0 %	100.0 %
002 Internal Audit	0.122	0.122	0.122	0.122	100.0 %	100.0 %	100.0 %
Development Projects							
1590 Retooling of State House	21.722	21.722	21.722	21.722	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Presidential Initiatives	**75.296**	**75.296**	**75.296**	**75.296**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
001 Presidential Initiatives	75.296	75.296	75.296	75.296	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**452.268**	**1,058.680**	**1,058.680**	**1,058.680**	**234.1 %**	**234.1 %**	**100.0 %**

VOTE: 002 State House

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency		
Departments		
Department:001 Support to H.E the President		
Budget Output:460010 Community outreach programmes		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
20 community functions attended by H.E the President; Welfare needs of the communities addressed; Presidential donations paid to beneficiaries as funds allow; School fees for sponsored students paid	22 community functions were attended by H.E the President. Welfare needs of the communities were addressed. Presidential donations were paid to the beneficiaries as funds allowed. 1,069 State House sponsored students were paid for school fees.	More community functions required H.E's attendance.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		924,335.265
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		198,777.000
221008 Information and Communication Technology Supplies.		20,115.000
221009 Welfare and Entertainment		9,965.250
282101 Donations		233,367.283
	Total For Budget Output	**1,386,559.798**
	Wage Recurrent	924,335.265
	Non Wage Recurrent	462,224.533
	Arrears	0.000
	AIA	0.000

Budget Output:460011 Poverty reduction, peace & development

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
05 regions of the country mobilized for peace, transformation and development; 20 delegations of local leaders met by H.E the President.	H.E the President mobilized masses during the regional PDM tours in 05 regions of the country and he implored people to embrace government poverty alleviation programs like PDM in order to improve their livelihoods by joining the money economy. H.E the President met 46 delegations of various local leaders across the country during the PDM assessment tours and advised them not to lose the golden chance and instead use the PDM opportunity to eradicate poverty from their homes.	More groups of local leaders were met by H.E the President during the PDM tours.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		658,157.039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		134,447.000
221009 Welfare and Entertainment		42,398.530
221010 Special Meals and Drinks		256,919.000
221011 Printing, Stationery, Photocopying and Binding		32,419.349
	Total For Budget Output	**1,124,340.918**
	Wage Recurrent	658,157.039
	Non Wage Recurrent	466,183.879
	Arrears	0.000
	AIA	0.000

Budget Output:460012 Regional integration and international relations

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
02 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 visited 01 Foreign Country that is South Sudan for a working visit. H.E the President hosted 03 Heads of State and 06 groups of foreign delegates. H.E attended 02 regional/ international meetings. i.e. African Leadership Forum meeting and a high-level meeting of regional oversight mechanism.	H.E the President concentrated mostly on the country PDM assessment tours.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	11,079.982
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	377,046.500
212102 Medical expenses (Employees)	5,073.000

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		161,113.500
221011 Printing, Stationery, Photocopying and Binding		11,678.250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		155,375.154
	Total For Budget Output	**721,366.386**
	Wage Recurrent	11,079.982
	Non Wage Recurrent	710,286.404
	Arrears	0.000
	AIA	0.000
Budget Output:460013 Trade, tourism and investment		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 trade related meetings attended by H.E the President; 03 new investments commissioned; Local and international investors mobilized.	H.E attended 03 trade related meetings key among them was during flagging off first powdered milk consignment to Algeria. H.E the President commissioned 02 investment facility - Hotel Classic in Kakumiro town and a fruit factory in Yumbe H.E the President mobilized both local and international investors.	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		195,495.803
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		101,506.000
221009 Welfare and Entertainment		11,752.570
221011 Printing, Stationery, Photocopying and Binding		10,792.520
	Total For Budget Output	**319,546.893**
	Wage Recurrent	195,495.803
	Non Wage Recurrent	124,051.090
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,551,813.995**
	Wage Recurrent	1,789,068.089
	Non Wage Recurrent	1,762,745.906
	Arrears	0.000
	AIA	0.000
Department:002 Support to H.E the VP		

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	15 community functions were attended by the VP and these included Women's day celebrations in Katakwi district, Graduation ceremony for youth in tailoring, saloon, car wash among others and communities in need were supported as funds allowed.	None.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282101 Donations		183,870.750
	Total For Budget Output	**183,870.750**
	Wage Recurrent	0.000
	Non Wage Recurrent	183,870.750
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:460011 Poverty reduction, peace & development		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Mobilization campaigns towards poverty reduction and transformation carried out in the 04 regions of the country.	H.E the Vice President undertook mobilization tours across the country towards poverty reduction and transformation especially during the PDM assessment tours.	None.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		180,518.126
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,044.250
212103 Incapacity benefits (Employees)		12,311.250
221009 Welfare and Entertainment		185,703.250
227004 Fuel, Lubricants and Oils		101,200.000
	Total For Budget Output	**513,776.876**
	Wage Recurrent	180,518.126
	Non Wage Recurrent	333,258.750
	Arrears	0.000
	AIA	0.000

Budget Output:460012 Regional integration and international relations

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Foreign dignitaries hosted by H.E the Vice President; 01 international / regional meetings attended; 01 foreign countries visited by H.E the Vice President.	H.E the Vice President attended 01 international meeting at the 17th BRICKS summit in Brazil. H.E the Vice President went to Moscow in Russia for a four-day official visit.	None.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		21,988.140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,571.000
212102 Medical expenses (Employees)		1,062.750
221008 Information and Communication Technology Supplies.		5,299.500
221009 Welfare and Entertainment		1,084.500
	Total For Budget Output	**49,005.890**
	Wage Recurrent	21,988.140
	Non Wage Recurrent	27,017.750
	Arrears	0.000
	AIA	0.000

Budget Output:460013 Trade, tourism and investment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 trade meetings attended by H.E the Vice President; Foreign and local investors mobilized.	H.E the Vice President attended 01 trade related meeting. Additionally, the VP, in various engagements held meetings with potential investors, both local and foreign.	None.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		15,749.497
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,717.500
221009 Welfare and Entertainment		723.000
221011 Printing, Stationery, Photocopying and Binding		42,096.600
	Total For Budget Output	**72,286.597**
	Wage Recurrent	15,749.497
	Non Wage Recurrent	56,537.100
	Arrears	0.000
	AIA	0.000
	Total For Department	**818,940.113**
	Wage Recurrent	218,255.763

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	600,684.350
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000005 Human Resource Management

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

Staff salaries and pensions paid by the 28th of every month; 01 group trainings undertaken.	Staff salaries and pensions were paid by the 28th of every month. 01 group training was carried out.	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212103 Incapacity benefits (Employees)		13,500.000
221002 Workshops, Meetings and Seminars		60,000.000
221003 Staff Training		59,000.000
221004 Recruitment Expenses		2,500.000
221016 Systems Recurrent costs		20,000.000
	Total For Budget Output	**155,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	155,000.000
	Arrears	0.000
	AIA	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 records appraised and archived	The records department appraised and archived semi records.	None.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221007 Books, Periodicals & Newspapers	20,050.000
221012 Small Office Equipment	7,870.500
222002 Postage and Courier	5,686.500

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**33,607.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,607.000
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

HIV/AIDS sensitization seminars to staff carried out; Med-care support to staff in need provided; Voluntary testing and counselling carried out.	Med-care support was provided to 17 PLHIV staffs. Participated in commemoration of Candle Light day and distributed 256 HIV check Now/ HIV Self- testing Kits to participants. continued consultation on development of HIV& T.B work place policy.	None.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212102 Medical expenses (Employees)		67,677.500
221002 Workshops, Meetings and Seminars		9,000.000
	Total For Budget Output	**76,677.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	76,677.500
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

01 sensitization meetings relating to climate change issues carried out.	H.E carried out 01 sensitization meeting relating to climate change issues while addressing Ghanian officers on "Climate change, Environment, Security and Development"	None.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060534 Administrative support services provided to the Presidency		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Trees planted in 01 selected zonal hubs.	Trees were planted in 01 hub.	None.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224003 Agricultural Supplies and Services		3,000.000
	Total For Budget Output	**3,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:460014 Logistical Support, welfare & security

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
313 programmes of both H.E the President and Vice President adequately facilitated	323 programmes of both H.E the President and Vice President were adequately facilitated.	Increased programme intensity due to countrywide PDM tours
313 programmes of both H.E the President and Vice President adequately facilitated	323 programmes of both H.E the President and Vice President were adequately facilitated.	Increased programme intensity due to countrywide tours
312 programmes of both H.E the President and Vice President adequately facilitated	323 Programmes of both H.E the President and Vice President were facilitated.	Increased programme intensity due to country wide PDM tours
	313 programmes of both H.E the President and Vice President were facilitated.	None.
PIAP Output: 16060534 Administrative support services provided to the Presidency		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Approved Budget Estimates prepared and submitted on time; 3rd Quarter performance reports prepared and submitted on time;	Approved Budget Estimates prepared and submitted on time. Third quarter performance reports prepared and submitted on time.	None
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	Approved Budget Estimates prepared and submitted on time. Third quarter performance reports prepared and submitted on time.	None.

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060534 Administrative support services provided to the Presidency		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Fourth quarter performance reports prepared and submitted on time	Approved Budget Estimates prepared and submitted on time. Third quarter performance reports prepared and submitted on time.	None.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	5,734,608.454
211104 Employee Gratuity	608,432.765
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,113.200
212102 Medical expenses (Employees)	89,645.750
221001 Advertising and Public Relations	13,199.999
221003 Staff Training	0.003
221008 Information and Communication Technology Supplies.	119,734.000
221009 Welfare and Entertainment	537,868.851
221010 Special Meals and Drinks	431,228.100
221011 Printing, Stationery, Photocopying and Binding	271,695.263
221012 Small Office Equipment	7,500.000
221016 Systems Recurrent costs	45,000.000
222001 Information and Communication Technology Services.	399,233.150
223001 Property Management Expenses	218,306.085
223005 Electricity	306,088.751
223006 Water	459,527.239
223007 Other Utilities- (fuel, gas, firewood, charcoal)	27,001.500
223901 Rent-(Produced Assets) to other govt. units	22,912.005
224002 Veterinary supplies and services	57,769.475
224004 Beddings, Clothing, Footwear and related Services	175,292.100
224009 Classified Expenditure	367,035,669.467
226001 Insurances	756,575.684
227002 Travel abroad	357,756.770
228001 Maintenance-Buildings and Structures	29,997.905
228002 Maintenance-Transport Equipment	52,705.948
273104 Pension	229,801.004
Total For Budget Output	**377,989,663.468**
Wage Recurrent	5,734,608.454
Non Wage Recurrent	372,255,055.014
Arrears	0.000

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**378,257,947.968**
	Wage Recurrent	5,734,608.454
	Non Wage Recurrent	372,523,339.514
	Arrears	0.000
	AIA	0.000

Department:002 Internal Audit

Budget Output:460014 Logistical Support, welfare & security

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

	01 audit report produced and submitted on time.	None.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		19,587.708
	Total For Budget Output	**19,587.708**
	Wage Recurrent	19,587.708
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**19,587.708**
	Wage Recurrent	19,587.708
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1590 Retooling of State House

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

procurement process finalized.	Final payments were made.	None.
Office and Residential furniture procured;	Office and Residential furniture like Laptops, Photocopiers, Printers and Computers were procured.	None.
Regular maintenance of Nakasero State Lodge and the 26 upcountry state lodges undertaken; Refurbishment of Entebbe continued;	Inspection and resultant maintenance in civil works, electrical, welding and plumbing and construction works were carried out in Baralege, Kabale, Ngoma, Mayuge, Buvuma, Luwero, Kisozi and Nakasero State lodges. Refurbishment of Entebbe State House was continued.	None.

VOTE: 002 State House

Quarter 4

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

Project:1590 Retooling of State House

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312212 Light Vehicles - Acquisition		966,359.395
312221 Light ICT hardware - Acquisition		20,599.516
312231 Office Equipment - Acquisition		280,731.236
312235 Furniture and Fittings - Acquisition		499,999.999
312299 Other Machinery and Equipment- Acquisition		379,999.200
313111 Residential Buildings - Improvement		15,138,952.999
313214 Aircrafts - Improvement		999,998.701
	Total For Budget Output	**18,286,641.046**
	GoU Development	18,286,641.046
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**18,286,641.046**
	GoU Development	18,286,641.046
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:03 Presidential Initiatives

Departments

Department:001 Presidential Initiatives

Budget Output:460011 Poverty reduction, peace & development

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224003 Agricultural Supplies and Services		315,812.000
	Total For Budget Output	**315,812.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	315,812.000
	Arrears	0.000
	AIA	0.000

Budget Output:460015 Support to Presidential Initaitives

VOTE: 002 State House

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060535 Presidential Initiatives supported		
Programme Intervention: 160605 Undertake financing and administration of programme services		
09 model villages supported with agricultural inputs and training; 05 model farms operational	11 model villages supported with agricultural inputs and training i.e. Mwanyangiri, Aketa, Apopong, Mbulamuti, Kasokwe, Bukono, Kagongi, Rwentondo, Jikwa, Lima, and Madi Okollo. State House purchased appropriate rural technology equipment and installed (bio gas) for 5 best performing farmers in selected model villages. 05 demo farms operational.	None
Second batch of Kampala youth enrolled in the Kampala Skilling Programme; Second batch of youth enrolled in the 19 industrial hubs across the country for skilling; Kawumu Leather Tannery operational	Second batch of 4,707 Kampala Youth were enrolled in the Kampala Skilling Programme. Second batch of 4,500 youth were enrolled in the 19 industrial hubs across the country for skilling. In addition, 171 SACCOs have been formed at industrial hubs' administrative units, 10 demo farms have been established at 10 industrial hubs and silo bases have been constructed in Mubende and Masindi hubs. Kamumu Leather Tannery is operational; the tannery undertook recruitment of staff to fill key positions.	None.
30 health facilities monitored for effective service delivery; 04 ongoing infrastructure projects inspected; 15 corruption cases investigated and forwarded to the DPP	IMU monitored 06 public works and projects i.e. Roads rehabilitation project including Busunju-Kiboga road, Mityana-Mubende road, Rehabilitation works at Mpoma Satellite Earth station, Emergency restoration of Karuma Bridge and Buyala Bridge, construction of Lubowa international Specialized Hospital, construction works at Entebbe and Nakasero State House, inspections of Isimba and Karuma HPPs and other confidential assignments. HMU inspected 35 health facilities for effective service delivery in 03 districts of Kanungu, Bukedea and Ngora. conducted 04 community dialogues ,03 radio talk shows and 03 articles in print media. The Anti-corruption Unit investigated and forwarded 42 case files to DPP. 11 accused persons convicted, 83 persons arrested, 53 persons arraigned in court during the period. The cases investigated involved a total sum value of shs. Ugx. 217,424,295,666/= out of which shs. Ugx 9,000,000/= was recovered.	None
PIAP Output: 16060701 Presidential Initiatives supported		
Programme Intervention: 160607 Implement Presidential Initiatives		

VOTE: 002 State House

Quarter 4

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

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

Item		Spent
211101 General Staff Salaries		849,722.153
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		142,830.650
282101 Donations		-6,422.893
	Total For Budget Output	**986,129.910**
	Wage Recurrent	849,722.153
	Non Wage Recurrent	136,407.757
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,301,941.910**
	Wage Recurrent	849,722.153
	Non Wage Recurrent	452,219.757
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**402,236,872.740**
	Wage Recurrent	8,611,242.167
	Non Wage Recurrent	375,338,989.527
	GoU Development	18,286,641.046
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 002 State House

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:03 Policy and Legislation Processes	
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency	
Departments	
Department:001 Support to H.E the President	
Budget Output:460010 Community outreach programmes	
PIAP Output: 16060533 Logistical Support to the Presidency provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
80 community functions attended by H.E the President; Presidential donations paid as funds permit; School fees for 2,900 State House sponsored students paid.	85 community functions were attended by H.E the President. Welfare needs of the communities were addressed and Presidential donations were paid to the beneficiaries as funds allow. 3,257 State House sponsored students were paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		3,833,763.167
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,397,554.000
221008 Information and Communication Technology Supplies.		80,460.000
221009 Welfare and Entertainment		25,301.000
227001 Travel inland		1,167,953.000
228002 Maintenance-Transport Equipment		1,676,537.000
282101 Donations		75,804,485.951
	Total For Budget Output	**85,986,054.118**
	Wage Recurrent	3,833,763.167
	Non Wage Recurrent	82,152,290.951
	Arrears	0.000
	AIA	0.000

Budget Output:460011 Poverty reduction, peace & development

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060533 Logistical Support to the Presidency provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
05 regions of the country mobilized for peace, transformation and development; 80 delegations of local leaders met by H.E the President.	H.E the President mobilized masses in 05 regions for peace, transformation and development during the PDM assessment tours he implored people to embrace government poverty alleviation programs like PDM in order to improve their livelihoods by joining the money economy. 127 delegations of various local leaders were met by H.E the President during his PDM assessment tours and emphasized that they should preach the gospel of socio-economic transformation through the four sectors of the economy which include commercial agriculture, industries/manufacturing, services and ICT.

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

Item	Spent
211101 General Staff Salaries	3,316,457.340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,268,894.000
221009 Welfare and Entertainment	169,594.000
221010 Special Meals and Drinks	3,791,786.000
221011 Printing, Stationery, Photocopying and Binding	67,108.999
227001 Travel inland	54,440,234.000
228002 Maintenance-Transport Equipment	3,132,309.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	82,337.855
Total For Budget Output	**67,268,721.194**
Wage Recurrent	3,316,457.340
Non Wage Recurrent	63,952,263.854
Arrears	0.000
AIA	0.000

Budget Output:460012 Regional integration and international relations

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060533 Logistical Support to the Presidency provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
08 Foreign Countries visited by H.E the President; 05 Heads of State hosted; 15 Regional / International meetings attended by H.E the President	05 Foreign countries were visited by H.E the President. 15 Heads of State and 26 groups of foreign delegates were hosted. 06 Regional/ International meetings were attended by H.E the President.

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

Item	Spent
211101 General Staff Salaries	11,499.700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,754,093.000
212102 Medical expenses (Employees)	6,764.000

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221009 Welfare and Entertainment		644,454.000
221011 Printing, Stationery, Photocopying and Binding		15,571.000
227001 Travel inland		533,001.000
227002 Travel abroad		2,025,530.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,102,738.000
	Total For Budget Output	**8,093,650.700**
	Wage Recurrent	11,499.700
	Non Wage Recurrent	8,082,151.000
	Arrears	0.000
	AIA	0.000

Budget Output:460013 Trade, tourism and investment

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

06 trade related meetings attended by H.E the President; 10 new investments commissioned; Local and international investors mobilized	

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

Item		Spent
211101 General Staff Salaries		195,495.803
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		197,087.000
221009 Welfare and Entertainment		34,501.000
221011 Printing, Stationery, Photocopying and Binding		14,198.000
227001 Travel inland		628,931.000
228002 Maintenance-Transport Equipment		92,657.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,166.503
	Total For Budget Output	**1,178,036.306**
	Wage Recurrent	195,495.803
	Non Wage Recurrent	982,540.503
	Arrears	0.000
	AIA	0.000
	Total For Department	**162,526,462.318**
	Wage Recurrent	7,357,216.010
	Non Wage Recurrent	155,169,246.308

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Department:002 Support to H.E the VP

Budget Output:460010 Community outreach programmes

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

50 community functions attended by the VP and communities in need supported as funds allow	57 community functions were attended by H.E the Vice President.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	200,000.000
282101 Donations	735,483.000
Total For Budget Output	**935,483.000**
Wage Recurrent	0.000
Non Wage Recurrent	935,483.000
Arrears	0.000
AIA	0.000

Budget Output:460011 Poverty reduction, peace & development

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Mobilization campaigns towards poverty reduction and transformation carried out in the 04 regions of the country.	H.E the Vice President undertook mobilization tours across the country towards poverty reduction and transformation especially during the PDM assessment tours.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	360,165.552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	363,724.000
212103 Incapacity benefits (Employees)	16,415.000
221009 Welfare and Entertainment	742,813.000
227001 Travel inland	4,210,430.000
227004 Fuel, Lubricants and Oils	303,600.000
228002 Maintenance-Transport Equipment	454,194.001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	369,986.000
Total For Budget Output	**6,821,327.553**
Wage Recurrent	360,165.552
Non Wage Recurrent	6,461,162.001
Arrears	0.000

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:460012 Regional integration and international relations

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Foreign dignitaries hosted by H.E the Vice President; 04 international / regional meetings attended; 04 foreign countries visited by H.E the Vice President	06 international meetings attended by H.E the Vice President key among them was in Brazil as representation for H.E the President at the 17th BRICKS summit. 08 foreign countries visited by H.E the Vice President. H.E the Vice President met various foreign dignitaries including His Beatitude Pope and Patriarch of Alexandria and All Africa, the spiritual head of the Greek Orthodox Church in Africa.

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

Item	Spent
211101 General Staff Salaries	21,988.140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,142.000
212102 Medical expenses (Employees)	1,417.000
221008 Information and Communication Technology Supplies.	21,198.000
221009 Welfare and Entertainment	2,169.000
227002 Travel abroad	500,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500,000.000
Total For Budget Output	**1,085,914.140**
Wage Recurrent	21,988.140
Non Wage Recurrent	1,063,926.000
Arrears	0.000
AIA	0.000

Budget Output:460013 Trade, tourism and investment

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

02 trade meetings attended by H.E the Vice President; Foreign and local investors mobilized	H.E the Vice President attended 03 trade related meeting. Additionally, the VP, in various engagements held meetings with potential investors, both local and foreign.

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

Item	Spent
211101 General Staff Salaries	15,749.497
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,435.000
221009 Welfare and Entertainment	1,446.000

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		159,600.000
227001 Travel inland		70,000.000
228002 Maintenance-Transport Equipment		1,074.997
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		300,000.000
	Total For Budget Output	**575,305.494**
	Wage Recurrent	15,749.497
	Non Wage Recurrent	559,555.997
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,418,030.187**
	Wage Recurrent	397,903.189
	Non Wage Recurrent	9,020,126.998
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000005 Human Resource Management

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Staff salaries and pensions paid by the 28th of every month; The Jet and Helicopter crew facilitated for their mandatory refresher training; 04 group trainings undertaken.	Staff salaries and pensions were paid by the 28th of every month. 04 group trainings were carried out including one for senior officers on the Balanced Score card. The Jet and Helicopter crew was facilitated for their mandatory refresher training.

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

Item	Spent
212103 Incapacity benefits (Employees)	54,000.000
221002 Workshops, Meetings and Seminars	80,000.000
221003 Staff Training	236,000.000
221004 Recruitment Expenses	10,000.000

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221016 Systems Recurrent costs	80,000.000
Total For Budget Output	**460,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	460,000.000
Arrears	0.000
AIA	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Semi-current records for archiving identified and appraised; Value-less records identified for destruction; Electronic documentation and records management system identified.	The records department appraised and archived semi records. The records department undertook the process of record identification.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221007 Books, Periodicals & Newspapers	40,000.000
221012 Small Office Equipment	10,494.000
222002 Postage and Courier	7,582.000
Total For Budget Output	**58,076.000**
Wage Recurrent	0.000
Non Wage Recurrent	58,076.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060534 Administrative support services provided to the Presidency	
Programme Intervention: 160605 Undertake financing and administration of programme services	
HIV/AIDS sensitization seminars to staff carried out; Med-care support to staff in need provided. Voluntary testing and counselling carried out	Participated in commemoration of Candle Light day, World TB &Leprosy Day Distributed 706 HIV check Now/ HIV Self- testing Kits to participants. Initiated development of State House HIV& T.B work place policy. provided medical care support to 32 staff living with HIV staff. Developed and distributed customized HIV/AIDS &T.B Note books and to 112 staff members. Carried out follow up visits to two (02) PLHIV staff members A health awareness workshop/ seminar addressing HIV/AIDS and TB and cervical cancer was held, 347 staff attended of whom 130 tested for HIV/ AIDS, 187 for T.B and 28 ladies tested for cervical cancer.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
212102 Medical expenses (Employees)	270,710.000
221002 Workshops, Meetings and Seminars	12,000.000
Total For Budget Output	**282,710.000**
Wage Recurrent	0.000
Non Wage Recurrent	282,710.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060534 Administrative support services provided to the Presidency	
Programme Intervention: 160605 Undertake financing and administration of programme services	
04 sensitization meetings relating to climate change issues carried out	03 sensitization meeting relating to climate change issues were carried out key among them one undertaken by the VP during the celebration of the world wetland day in Rubirizi district, another one carried out the H.E the President while addressing Ghanian officers on "Climate change, Environment, Security and Development".

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	4,000.000
Total For Budget Output	**4,000.000**

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	4,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

Trees planted in 03 selected zonal hubs	Trees were planted in 02 hubs. i.e. the Bugisu hub.

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

Item		Spent
224003 Agricultural Supplies and Services		4,000.000
	Total For Budget Output	**4,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:460014 Logistical Support, welfare & security

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

1,250 programmes of both H.E the President and Vice President adequately facilitated	1,316 programmes of both H.E the President and Vice President were adequately facilitated. Key among these programmes were the country PDM assessment tours.
NA	1,316 programmes of both H.E the President and Vice President were adequately facilitated. Key among these programmes were the country assessment tours.
NA	1,316 Programmes of both H.E the President and Vice President were facilitated.
NA	1,306 programmes of both H.E the President and Vice President were facilitated.

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

Vote BFP, Budget Estimates, Policy Statement and Quarterly performance reports prepared and submitted on time; Auditor General's report responded to on time; Final books of Accounts prepared and submitted on time; Procurement plans prepared	The fourth quarter performance report for FY 2023/24, first and second and third quarter reports for FY 2024/25 were prepared and submitted on time. Additionally the Vote BFP, Budget Estimates and Policy statements were prepared and submitted on time. Issues raised in the Auditor General's report were responded to on time.

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060534 Administrative support services provided to the Presidency	
Programme Intervention: 160605 Undertake financing and administration of programme services	
NA	The fourth quarter performance report for FY 2023/24, first and second and third quarter reports for FY 2024/25 were prepared and submitted on time. Additionally the Vote BFP, Budget Estimates and Policy statements were prepared and submitted on time. Issues raised in the Auditor General's report were responded to on time.
NA	The fourth quarter performance report for FY 2023/24, first and second and third quarter reports for FY 2024/25 were prepared and submitted on time. Additionally the Vote BFP, Budget Estimates and Policy statements were prepared and submitted on time. Issues raised in the Auditor General's report were responded to on time.

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

Item	Spent
211101 General Staff Salaries	25,953,070.414
211104 Employee Gratuity	3,301,586.363
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,590,187.500
212102 Medical expenses (Employees)	358,583.000
221001 Advertising and Public Relations	17,599.999
221003 Staff Training	3,314,002.000
221008 Information and Communication Technology Supplies.	478,936.000
221009 Welfare and Entertainment	1,816,831.000
221010 Special Meals and Drinks	2,751,094.000
221011 Printing, Stationery, Photocopying and Binding	1,067,631.000
221012 Small Office Equipment	10,000.000
221016 Systems Recurrent costs	180,000.000
222001 Information and Communication Technology Services.	2,220,000.000
223001 Property Management Expenses	850,000.000
223005 Electricity	1,836,000.000
223006 Water	1,560,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	84,002.250
223901 Rent-(Produced Assets) to other govt. units	1,540,200.000
224002 Veterinary supplies and services	184,000.000
224004 Beddings, Clothing, Footwear and related Services	350,000.000
224009 Classified Expenditure	683,397,469.467

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
226001 Insurances		3,942,100.912
227001 Travel inland		7,910,261.000
227002 Travel abroad		5,474,470.000
228001 Maintenance-Buildings and Structures		600,000.000
228002 Maintenance-Transport Equipment		1,677,072.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,586,894.000
273104 Pension		734,326.155
	Total For Budget Output	**788,786,317.060**
	Wage Recurrent	25,953,070.414
	Non Wage Recurrent	762,833,246.646
	Arrears	0.000
	AIA	0.000
	Total For Department	**789,595,103.060**
	Wage Recurrent	25,953,070.414
	Non Wage Recurrent	763,642,032.646
	Arrears	0.000
	AIA	0.000

Department:002 Internal Audit

Budget Output:460014 Logistical Support, welfare & security

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

01 Audit plan prepared and submitted on time; 4 Audit reports produced and submitted on time	04 audit reports produced and submitted on time.

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

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	102,400.000
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1590 Retooling of State House

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060534 Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

10 support vehicles procured; Annual maintenance of the Jet and Helicopter carried out	12 vehicles were procured. Annual maintenance of the Jet and Helicopter was carried.
Press equipment procured; Household equipment procured; Office and Residential furniture procured; Assorted ICT equipment procured	Office and Residential furniture like Laptops, Photocopiers, Printers and Computers were procured. Household equipment including a Kitchen equipment for ESH were procured. Press equipment was procured.
Maintenance of Nakasero State Lodge and the 26 upcountry state lodges undertaken; Refurbishment of Entebbe continued;	Inspection and resultant maintenace in civil works, electrical, welding and plumbing and construction works were carried out in Fortportal, Kyankwanzi,Bushenyi, Baralege, Masindi, Kabale, Kapchorwa, Mubende, Ngoma, Ntungamo, Arua, Mbale, Soroti, Jinja, Mayuge, Buvuma, Luwero, Kisozi and Nakasero State lodges. Refurbishment of Entebbe State House was continued.

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

Item		Spent
312212 Light Vehicles - Acquisition		3,999,999.998
312221 Light ICT hardware - Acquisition		199,999.999
312231 Office Equipment - Acquisition		503,047.000
312235 Furniture and Fittings - Acquisition		499,999.999
312299 Other Machinery and Equipment- Acquisition		379,999.200
313111 Residential Buildings - Improvement		15,138,952.999
313214 Aircrafts - Improvement		999,998.701
	Total For Budget Output	**21,721,997.896**
	GoU Development	21,721,997.896
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	**21,721,997.896**
	GoU Development	21,721,997.896
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:03 Presidential Initiatives

Departments

Department:001 Presidential Initiatives

Budget Output:460011 Poverty reduction, peace & development

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224003 Agricultural Supplies and Services		7,840,000.000
	Total For Budget Output	**7,840,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,840,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:460015 Support to Presidential Initaitives

PIAP Output: 16060535 Presidential Initiatives supported

Programme Intervention: 160605 Undertake financing and administration of programme services

36 model villages supported with agricultural inputs and training; 05 demonstration farms operational	48 model villages of Naluvule, Kikyusa, Toroma, Aketa, Arusiakan,Kataka, Akawari Kwari, Bugweri, Kagolora, Rwentondo, Rushozi, Jikwa, Mungula, Lima, Rwamujojo among others were supported with agricultural inputs and training. A total of 5,187 households benefited in these villages. In addition, State House purchased appropriate rural technology equipment and installed (bio gas) for 20 best performing farmers in selected model villages. The 05 demo farms are operational.

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060535 Presidential Initiatives supported	
Programme Intervention: 160605 Undertake financing and administration of programme services	
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	Over 10,707 youth were enrolled in the Kampala Skilling Programme. and 4,201 youth completed the training. Over 9,060 youth were enrolled in the 19 industrial hubs and 4,560 youth completed their training courses. In addition, 171 SACCOs have been formed at industrial hubs' administrative units, 10 demo farms have been established at 10 industrial hubs and silo bases have been constructed in Mubende and Masindi hubs. Kamumu Leather Tannery is operational; 59 different types of finished leather products are produced .i.e. leather for shoes, bags, sofa sets. In addition, the factory implements cleaner production technologies i.e. waste reduction at source, recycling and also the tannery undertook recruitment of staff to fill key positions.
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;	18 public works and Infrastructure projects inspected i.e. project of traffic control in Kampala City, kampala City roads Rehabilitation projects including Wamala road, Mutesa-1 road, Nakawa division portbell road, Rehabilitation works at Mpoma Satellite Earth station, Emegrency restoration of Karuma Bridge, construction of Lubowa international Specialized Hosiptal, Construction works at Entebbe and Nakasero State House, regular inspections of Isimba and Karuma HPPs and other confidential assignments. HMU inspected 122 health facilities for effective service delivery in 12 districts of Kanungu, Bukedea and Ngora, Luuka, Katakwi, Amuria, Mbale, Mayuge, Kaliro, Kisoro and Ibanda. The Anti-corruption Unit investigated and forwarded 205 case files to DPP. 23 accused persons convicted, 269 persons arrested, 151 persons arraigned in court during the period. The cases investigated involved a total sum value of shs. Ugx. 1,417,578,469,004/= out of which shs. Ugx 354,826,477/= was recovered.
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	NA
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	NA

VOTE: 002 State House

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060701 Presidential Initiatives supported	
Programme Intervention: 160607 Implement Presidential Initiatives	
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;	NA

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

Item		Spent
211101 General Staff Salaries		2,386,359.681
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		270,106.000
227001 Travel inland		4,800,000.000
282101 Donations		60,000,000.000
	Total For Budget Output	**67,456,465.681**
	Wage Recurrent	2,386,359.681
	Non Wage Recurrent	65,070,106.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**75,296,465.681**
	Wage Recurrent	2,386,359.681
	Non Wage Recurrent	72,910,106.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

GRAND TOTAL	**1,058,680,046.850**
Wage Recurrent	36,114,137.002
Non Wage Recurrent	1,000,843,911.952
GoU Development	21,721,997.896
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 002 State House

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote inclusiveness in wealth and job creation
Issue of Concern:	Unemployment among the youth
Planned Interventions:	Train youth in vocational skills
Budget Allocation (Billion):	60.000
Performance Indicators:	Number of youth trained in vocational skills
Actual Expenditure By End Q4	60
Performance as of End of Q4	8761
Reasons for Variations	None

ii) HIV/AIDS

Objective:	To contribute to the fight against HIV/AIDS
Issue of Concern:	Limited access to information and med-care by public servants
Planned Interventions:	Carry out in house HIV/AIDS sensitization programs Undertake voluntary testing and counselling sessions to staff Provide medical support to those in need
Budget Allocation (Billion):	0.270
Performance Indicators:	Number of staff reached
Actual Expenditure By End Q4	0.27
Performance as of End of Q4	Distributed 706 HIV-self testing Kits to staff, provided medical care support to 32 staff living with HIV, developed and distributed customized HIV/AIDS and TB notebooks to 112 staff members, conducted health awareness workshops on HIV/AIDS,TB, and cervical cancer and 347 staff attended, 130 tested for HIV, 187 for TB, 28 for cervical cancer, followed up with 2 staff members living with HIV, initiated development of State House HIV/AIDS workplace policy, commemorated Candle Light day and world TB& Leprosy day.
Reasons for Variations	

iii) Environment

Objective:	To contribute to national environment preservation efforts
Issue of Concern:	Environmental degradation due to human activity
Planned Interventions:	Facilitate and support H.E the President and Vice President in their campaigns against environmental degradation
Budget Allocation (Billion):	0.100
Performance Indicators:	Number of hubs targeted for tree planting
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	Tress were planted in 02 hubs.
Reasons for Variations	

iv) Covid