

VOTE: 002 State House

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	31.488	36.114	29.842	27.503	95.0 %	87.0 %	92.2 %
	Non-Wage	399.058	1,000.844	630.019	625.506	158.0 %	156.7 %	99.3 %
Dev.	GoU	21.722	21.722	16.292	3.435	75.0 %	15.8 %	21.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		452.268	1,058.680	676.153	656.444	149.5 %	145.1 %	97.1 %
Total GoU+Ext Fin (MTEF)		452.268	1,058.680	676.153	656.444	149.5 %	145.1 %	97.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		452.268	1,058.680	676.153	656.444	149.5 %	145.1 %	97.1 %
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	676.153	656.444	149.5 %	145.1 %	97.1 %
Total Vote Budget Excluding Arrears		452.268	1,058.680	676.153	656.444	149.5 %	145.1 %	97.1 %

VOTE: 002 State House

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	452.268	1,058.680	676.153	656.444	149.5 %	145.1 %	97.1%
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency	171.945	171.945	168.430	167.574	98.0 %	97.5 %	99.5%
Sub SubProgramme:02 Policy, Planning and Support Services	205.027	811.439	433.254	414.876	211.3 %	202.4 %	95.8%
Sub SubProgramme:03 Presidential Initiatives	75.296	75.296	74.468	73.995	98.9 %	98.3 %	99.4%
Total for the Vote	452.268	1,058.680	676.153	656.444	149.5 %	145.1 %	97.1 %

VOTE: 002 State House

Quarter 3

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		
0.689	Bn Shs	Department : 001 Support to H.E the President
Reason: The bulk of the unspent balances were accrued after paying quarter's bills which will be spent in new quarter.		
Items		
0.003	UShs	212102 Medical expenses (Employees)
Reason: Balances accrued after paying quarter's bills. unspent balances will be spent in new quarter.		
0.037	Bn Shs	Department : 002 Support to H.E the VP
Reason: The bulk of the unspent balances were accrued after paying quarter's bills which will be spent in new quarter.		
Items		
0.001	UShs	212102 Medical expenses (Employees)
Reason: Balances accrued after paying quarter's bills. unspent balances will be spent in new quarter.		
0.008	UShs	212103 Incapacity benefits (Employees)
Reason:		
Sub SubProgramme:02 Policy, Planning and Support Services		
Sub Programme: 03 Policy and Legislation Processes		
3.470	Bn Shs	Department : 001 Finance and Administration
Reason: The balances accrued after the quarter's bills had been met. The balances will be spent in the new quarter.		
Items		
0.009	UShs	221001 Advertising and Public Relations
Reason: The balances accrued after the quarter's expenses were met.		
0.046	UShs	221002 Workshops, Meetings and Seminars
Reason: The balances accrued after the quarter's expenses were met		
0.002	UShs	224003 Agricultural Supplies and Services
Reason: The balances accrued after the quarter's expenses were met		
0.010	UShs	221012 Small Office Equipment
Reason: The balances accrued after the quarter's expenses were met		
12.856	Bn Shs	Project : 1590 Retooling of State House

VOTE: 002 State House

Quarter 3

(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: The bulk of unspent balances was due to the need to verify the certificates of completion before payments are made

Items

9.708	UShs	313111 Residential Buildings - Improvement
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Reason: More payment awaits certificates of completion for the rehabilitation works of Entebbe.

1.000	UShs	313214 Aircrafts - Improvement
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Reason: The payments will be executed in the new quarter

(ii) Expenditures in excess of the original approved budget

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:02 Policy, Planning and Support Services

SubProgramme:03 Policy and Legislation Processes

234.750	Bn Shs	Department : 001 Finance and Administration
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Reason: 0

Items

234.750	UShs	224009 Classified Expenditure
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Reason: Emerging issues of classified nature necessitated a supplementary budget

VOTE: 002 State House

Quarter 3

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 3
Number of Presidency Community Outreach Programmes facilitated (H.E the President)	Number	80	63
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 3
Number of Presidency Community Mobilisation Programmes facilitated (H.E the President)	Number	80	81
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 3
Number of Presidency programmes supported	Number	28	19
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 3
Number of Trade related programmes for H.E the President facilitated	Number	16	14

VOTE: 002 State House

Quarter 3

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: 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 3
Number of Presidency Community Outreach Programmes supported (H.E the VP)		Number	50
			42
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 3
Number of Presidency Community Mobilisation Programmes facilitated (H.E the VP)		Number	12
			09
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 3
Number of Presidency programmes supported		Number	08
			10
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 3
Number of Trade related programmes for H.E the VP facilitated		Number	4
			02

VOTE: 002 State House

Quarter 3

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: 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 3
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified Opinion	Year still in progress
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 3
Auditor General's Opinion of Vote's Financial Reports	Text	Unqualified Opinion	Year still in progress
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 3
Number of HIV/AIDS interventions conducted	Number	04	05
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 3
Number of sensitization meetings on climate change issues carried out	Number	4	2
Number of climate change adaptation interventions undertaken	Number	1	1
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 3
Number of climate change adaptation interventions undertaken	Number	4	2

VOTE: 002 State House

Quarter 3

Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 460014 Logistical Support, welfare & security			
PIAP Output: 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 3
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
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 3
Auditor General's Opinion of Vote's Financial Reports		Text	Unqualified Opinion
			Year still in progress
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 3
Auditor General's Opinion of Vote's Financial Reports		Text	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 3
Number of Presidency programmes supported		Number	41
			37

VOTE: 002 State House

Quarter 3

Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:03 Presidential Initiatives			
Department:001 Presidential Initiatives			
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 3
% of presidential initiative targets met	Percentage	90%	90%
PIAP Output: 16060701 Presidential Initiatives supported			
Programme Intervention: 160607 Implement Presidential Initiatives			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of model villages supported with agricultural inputs and training	Number	36	37
Number of Youth Skilled under the Presidential Skilling Programme	Number	16000	10490

VOTE: 002 State House

Quarter 3

Performance highlights for the Quarter

State House provided all the necessary logistical support for the efficient operations, welfare and security of H.E the President and VP and their immediate families. Consequently, all the scheduled programmes were facilitated and undertaken.

H.E the President and VP undertook mobilization of masses and leaders across the country for poverty reduction, peace and development. During the regional PDM tours, H.E the President reminded the beneficiaries of the importance of the correct utilization of PDM funds that are intended to eradicating household poverty through commercial agriculture and financial inclusion.

H.E the President and Vice President 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 CAADP Summit where regional leaders met to discuss Africa's agricultural potential for economic growth.

The Principals undertook promotion of trade, tourism and investment through mobilization of both local and foreign investors, commissioned investment facilities. Some of the investments included Royal Milk factory, Spiro Motorcycles, Lukonge Cotton factory, Abyssinia and a new Direct Reduced Iron (DRI) plant at Tembo steel factories among others.

Presidential initiatives responsible for strengthening Government effectiveness are on course. 16 ongoing public infrastructure works were inspected. 163 cases were investigated and forwarded to the DPP and 12 accused persons convicted. 81 health facilities in 09 districts, conducted 07 community dialogues, 07 radio talk shows and had 02 articles in print media

37 model villages were supported with agricultural, farm inputs and training. A total of 3,160 households benefited.

School fees for 2,188 State House sponsored students were paid.

Variances and Challenges

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

In addition, the Vote received a supplementary budget under wage arising out of the new recruitments originally not taken care of.

The procurement processes under the development budget will be finalized in the fourth quarter

VOTE: 002 State House

Quarter 3

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	452.268	1,058.680	676.153	656.444	149.5 %	145.1 %	97.1 %
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency	171.945	171.945	168.430	167.574	98.0 %	97.5 %	99.5 %
460010 Community outreach programmes	86.922	86.922	85.596	85.351	98.5 %	98.2 %	99.7 %
460011 Poverty reduction, peace & development	74.090	74.090	72.758	72.452	98.2 %	97.8 %	99.6 %
460012 Regional integration and international relations	9.180	9.180	8.593	8.409	93.6 %	91.6 %	97.9 %
460013 Trade, tourism and investment	1.753	1.753	1.483	1.362	84.6 %	77.7 %	91.8 %
Sub SubProgramme:02 Policy, Planning and Support Services	205.027	811.439	433.254	414.876	211.3 %	202.4 %	95.8 %
000003 Facilities and Equipment Management	21.722	21.722	16.292	3.435	75.0 %	15.8 %	21.1 %
000005 Human Resource Management	0.460	0.460	0.345	0.305	75.0 %	66.3 %	88.4 %
000008 Records Management	0.058	0.058	0.044	0.024	75.0 %	42.1 %	54.5 %
000013 HIV/AIDS Mainstreaming	0.283	0.283	0.212	0.206	75.0 %	72.9 %	97.2 %
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	0.003	0.001	75.0 %	25.0 %	33.3 %
460014 Logistical Support, welfare & security	182.496	788.908	416.355	410.900	228.1 %	225.2 %	98.7 %
Sub SubProgramme:03 Presidential Initiatives	75.296	75.296	74.468	73.995	98.9 %	98.3 %	99.4 %
460011 Poverty reduction, peace & development	7.840	7.840	7.840	7.524	100.0 %	96.0 %	96.0 %
460015 Support to Presidential Initaitives	67.456	67.456	66.628	66.470	98.8 %	98.5 %	99.8 %
Total for the Vote	452.268	1,058.680	676.153	656.444	149.5 %	145.1 %	97.1 %

VOTE: 002 State House

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	31.488	36.114	29.842	27.503	94.8 %	87.3 %	92.2 %
211104 Employee Gratuity	3.302	3.302	3.302	2.693	100.0 %	81.6 %	81.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44.908	44.908	43.897	43.885	97.7 %	97.7 %	100.0 %
212102 Medical expenses (Employees)	0.637	0.637	0.478	0.474	75.0 %	74.4 %	99.1 %
212103 Incapacity benefits (Employees)	0.070	0.070	0.053	0.045	75.0 %	63.3 %	84.5 %
221001 Advertising and Public Relations	0.018	0.018	0.013	0.004	75.0 %	25.0 %	33.3 %
221002 Workshops, Meetings and Seminars	0.092	0.092	0.069	0.023	75.0 %	25.0 %	33.3 %
221003 Staff Training	3.550	3.550	3.491	3.491	98.3 %	98.3 %	100.0 %
221004 Recruitment Expenses	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.040	0.040	0.030	0.020	75.0 %	49.9 %	66.5 %
221008 Information and Communication Technology Supplies.	0.581	0.581	0.435	0.435	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	3.437	3.437	2.578	2.486	75.0 %	72.3 %	96.5 %
221010 Special Meals and Drinks	6.543	6.543	6.543	5.855	100.0 %	89.5 %	89.5 %
221011 Printing, Stationery, Photocopying and Binding	1.324	1.324	0.993	0.955	75.0 %	72.2 %	96.2 %
221012 Small Office Equipment	0.020	0.020	0.015	0.005	75.0 %	25.0 %	33.3 %
221016 Systems Recurrent costs	0.260	0.260	0.195	0.195	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	2.220	2.220	2.220	1.821	100.0 %	82.0 %	82.0 %
222002 Postage and Courier	0.008	0.008	0.006	0.002	75.0 %	25.0 %	33.3 %
223001 Property Management Expenses	0.850	0.850	0.638	0.632	75.0 %	74.3 %	99.1 %
223005 Electricity	1.836	1.836	1.759	1.530	95.8 %	83.3 %	87.0 %
223006 Water	1.560	1.560	1.310	1.100	84.0 %	70.5 %	84.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.084	0.084	0.063	0.057	75.0 %	67.9 %	90.5 %
223901 Rent-(Produced Assets) to other govt. units	1.540	1.540	1.540	1.517	100.0 %	98.5 %	98.5 %
224002 Veterinary supplies and services	0.184	0.184	0.182	0.126	98.7 %	68.6 %	69.5 %
224003 Agricultural Supplies and Services	7.844	7.844	7.843	7.525	100.0 %	95.9 %	95.9 %
224004 Beddings, Clothing, Footwear and related Services	0.350	0.350	0.263	0.175	75.0 %	49.9 %	66.6 %
224009 Classified Expenditure	81.612	683.397	316.362	316.362	387.6 %	387.6 %	100.0 %

VOTE: 002 State House

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226001 Insurances	3.942	3.942	3.942	3.186	100.0 %	80.8 %	80.8 %
227001 Travel inland	74.067	74.067	74.067	74.067	100.0 %	100.0 %	100.0 %
227002 Travel abroad	8.000	8.000	8.000	7.642	100.0 %	95.5 %	95.5 %
227004 Fuel, Lubricants and Oils	0.304	0.304	0.228	0.202	75.0 %	66.7 %	88.9 %
228001 Maintenance-Buildings and Structures	0.600	0.600	0.600	0.570	100.0 %	95.0 %	95.0 %
228002 Maintenance-Transport Equipment	7.034	7.034	7.034	6.981	100.0 %	99.3 %	99.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4.957	4.957	4.957	4.802	100.0 %	96.9 %	96.9 %
273104 Pension	0.734	0.734	0.551	0.505	75.0 %	68.7 %	91.6 %
282101 Donations	136.540	136.540	136.356	136.129	99.9 %	99.7 %	99.8 %
312212 Light Vehicles - Acquisition	4.000	4.000	4.000	3.034	100.0 %	75.8 %	75.8 %
312221 Light ICT hardware - Acquisition	0.200	0.200	0.200	0.179	100.0 %	89.7 %	89.7 %
312231 Office Equipment - Acquisition	0.503	0.503	0.503	0.222	100.0 %	44.2 %	44.2 %
312235 Furniture and Fittings - Acquisition	0.500	0.500	0.500	0.000	100.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.380	0.380	0.380	0.000	100.0 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	15.139	15.139	9.708	0.000	64.1 %	0.0 %	0.0 %
313214 Aircrafts - Improvement	1.000	1.000	1.000	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	452.268	1,058.680	676.153	656.444	149.5 %	145.1 %	97.1 %

VOTE: 002 State House

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	452.268	1,058.680	676.153	656.444	149.50 %	145.14 %	97.09 %
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency	171.945	171.945	168.430	167.574	97.96 %	97.46 %	99.5 %
<i>Departments</i>							
001 Support to H.E the President	162.527	162.527	159.775	158.975	98.3 %	97.8 %	99.5 %
002 Support to H.E the VP	9.418	9.418	8.656	8.599	91.9 %	91.3 %	99.3 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Policy, Planning and Support Services	205.027	811.439	433.254	414.876	211.32 %	202.35 %	95.8 %
<i>Departments</i>							
001 Finance and Administration	183.183	789.595	416.851	411.338	227.6 %	224.6 %	98.7 %
002 Internal Audit	0.122	0.122	0.112	0.102	91.8 %	83.6 %	91.1 %
<i>Development Projects</i>							
1590 Retooling of State House	21.722	21.722	16.292	3.435	75.0 %	15.8 %	21.1 %
Sub SubProgramme:03 Presidential Initiatives	75.296	75.296	74.468	73.995	98.90 %	98.27 %	99.4 %
<i>Departments</i>							
001 Presidential Initiatives	75.296	75.296	74.468	73.995	98.9 %	98.3 %	99.4 %
<i>Development Projects</i>							
N/A							
Total for the Vote	452.268	1,058.680	676.153	656.444	149.5 %	145.1 %	97.1 %

VOTE: 002 State House

Quarter 3

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

VOTE: 002 State House

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency			
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 State House 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 allow. School fees for 343 State House sponsored students were paid.	None.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			1,733,779.162
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,652,224.850
221008 Information and Communication Technology Supplies.			40,230.000
221009 Welfare and Entertainment			9,010.500
227001 Travel inland			583,976.500
228002 Maintenance-Transport Equipment			839,492.876
282101 Donations			27,709,318.243
Total For Budget Output			32,568,032.131
Wage Recurrent			1,733,779.162
Non Wage Recurrent			30,834,252.969
Arrears			0.000
AIA			0.000
Budget Output:460011 Poverty reduction, peace & development			

VOTE: 002 State House

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 05 regions of the country and assured the people that poverty eradication is achievable through embracing government programs designed to improve their livelihoods. H.E the President met 35 delegations of various leaders across the country during 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.	The increased levels of activity were due to the PDM regional tours
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		1,748,646.113
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,567,223.500
221009 Welfare and Entertainment		47,588.110
221010 Special Meals and Drinks		1,646,458.900
221011 Printing, Stationery, Photocopying and Binding		13,558.200
227001 Travel inland		4,282,516.660
228002 Maintenance-Transport Equipment		1,325,472.551
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		41,855.055
	Total For Budget Output	10,673,319.089
	Wage Recurrent	1,748,646.113
	Non Wage Recurrent	8,924,672.976
	Arrears	0.000
	AIA	0.000
Budget Output:460012 Regional integration and international relations		

VOTE: 002 State House

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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; 04 Regional / International meetings attended by H.E the President.	02 Foreign Countries were visited by H.E the President. ie Kenya for regional Annual cultural ceremony and Abu Dhabi, United Arab Emirates for Abu Dhabi Sustainability week. 07 Heads of State from Angola, Burundi, Kenya, Somalia among others and 12 groups of foreign delegates were hosted i.e. envoy of UN. 01 Regional meeting was attended by H.E the President. i.e. a virtual meeting with EAC and SADC members to deliberate on the security situation in Eastern DRC.	More Heads of State and more groups of delegations were hosted due to the AU Summit hosted in January 2025.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			419.718
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,110,295.800
221009 Welfare and Entertainment			187,171.750
227001 Travel inland			266,500.500
227002 Travel abroad			1,012,765.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			1,359,254.076
Total For Budget Output			3,936,406.844
Wage Recurrent			419.718
Non Wage Recurrent			3,935,987.126
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 related meetings attended by H.E the President; 02 new investments commissioned; Local and international investors mobilized.	02 trade related meetings were attended by H.E the President with a delegation from Belarus and another one in Abu Dhabi. 04 new investments were commissioned including Abyssinia steel factory, a new direct reduced iron plant at Tembo steel factory, Piston medical Limited and Benni foods factory. Local and international investors were mobilized.	More new investments were commissioned.	

VOTE: 002 State House

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,539.250	
221009 Welfare and Entertainment		13,051.914	
227001 Travel inland		314,465.500	
228002 Maintenance-Transport Equipment		46,347.246	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,374.877	
		Total For Budget Output	431,778.787
		Wage Recurrent	0.000
		Non Wage Recurrent	431,778.787
		Arrears	0.000
		AIA	0.000
		Total For Department	47,609,536.851
		Wage Recurrent	3,482,844.993
		Non Wage Recurrent	44,126,691.858
		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			
13 community functions attended by the VP and communities in need supported as funds allow.		15 community functions were attended by H.E the Vice President including burials of former members of Parliament	The regional tours by the Presidency have led to increased engagements
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		104,757.500	
282101 Donations		187,741.503	
		Total For Budget Output	292,499.003
		Wage Recurrent	0.000
		Non Wage Recurrent	292,499.003
		Arrears	0.000
		AIA	0.000
Budget Output:460011 Poverty reduction, peace & development			

VOTE: 002 State House

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	179,647.426	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	238,748.750	
221009 Welfare and Entertainment	185,703.250	
227001 Travel inland	2,105,215.000	
227004 Fuel, Lubricants and Oils	75,900.000	
228002 Maintenance-Transport Equipment	227,448.509	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	276,289.500	
Total For Budget Output		3,288,952.435
Wage Recurrent		179,647.426
Non Wage Recurrent		3,109,305.009
Arrears		0.000
AIA		0.000
Budget Output:460012 Regional integration and international relations		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Foreign dignitaries hosted by H.E the Vice President; 01 international / regional meetings attended; 01 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. H.E the VP attended 02 international meeting and visited 02 foreign country.	H.E the VP attended more regional meetings that were direct delegation of duty to her from H.E the President
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,996.300	
221008 Information and Communication Technology Supplies.	10,599.000	
227002 Travel abroad	250,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	260,312.500	
Total For Budget Output		522,907.800
Wage Recurrent		0.000
Non Wage Recurrent		522,907.800
Arrears		0.000

VOTE: 002 State House

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		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			
Foreign and local investors mobilized.		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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			338.750
221011 Printing, Stationery, Photocopying and Binding			77,603.400
227001 Travel inland			35,000.000
228002 Maintenance-Transport Equipment			829.576
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			225,000.000
Total For Budget Output			338,771.726
Wage Recurrent			0.000
Non Wage Recurrent			338,771.726
Arrears			0.000
AIA			0.000
Total For Department			4,443,130.964
Wage Recurrent			179,647.426
Non Wage Recurrent			4,263,483.538
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;		Staff salaries and pensions were paid by the 28th of every month.	None.
01 group trainings undertaken;		01 group training was carried out.	
The Jet and Helicopter crew facilitated for their mandatory refresher training.		The Jet and Helicopter crew was sent their mandatory refresher training.	

VOTE: 002 State House

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
212103 Incapacity benefits (Employees)		27,000.000	
221003 Staff Training		118,000.000	
221004 Recruitment Expenses		5,000.000	
221016 Systems Recurrent costs		20,000.000	
		Total For Budget Output	170,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	170,000.000
		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			
Undertake the destruction of valueless records;	Continued the process of records archiving and identifying those for destruction.		None.
Continue with electronic documentation and records management system.			
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: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 was provided to 15 PLHIV staff.		None.
Med-care support to staff in need provided;	Participated in commemoration of world T.B & Leprosy day in Nakasongola district.		
Voluntary testing and counselling carried out.	Developed HIV/AIDS &T.B customized Note books and distributed them to 112 staff members.		
	Made follow up visits to two (02) PLHIV staff members		

VOTE: 002 State House

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
212102 Medical expenses (Employees)		135,355.000	
		Total For Budget Output	135,355.000
		Wage Recurrent	0.000
		Non Wage Recurrent	135,355.000
		Arrears	0.000
		AIA	0.000
Budget Output:000089 Climate Change Mitigation			
PIAP Output: 16060534 Administrative support services provided to the Presidency			
Programme Intervention: 160605 Undertake financing and administration of programme services			
01 sensitization meeting relating to climate change issues carried out.	01 sensitization meeting relating to climate change issues was carried out by the VP while she attended the World Wetland Celebration Day in Rubirizi district	None.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		2,000.000	
		Total For Budget Output	2,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	2,000.000
		Arrears	0.000
		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 were planted in the Bugisu hub	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:460014 Logistical Support, welfare & security			

VOTE: 002 State House

Quarter 3

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.	353 programmes of both H.E the President and Vice President were facilitated. Key among these programmes were the regional PDM assessment tours.	More programmes carried out than planned due to PDM assessment tours by the Presidency.
312 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		
Handle emerging issues of classified nature as well as fund the operation to stop citizens from abusive use of wetlands		
PIAP Output: 16060534 Administrative support services provided to the Presidency		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Vote Policy Statement prepared and submitted; Third Quarter performance report prepared and submitted; Procurement plans prepared ad submitted.	Vote Policy Statement and Budget Estimates were prepared and submitted. Second Quarter performance report was prepared and submitted. Procurement plans and half year accounts were prepared and submitted on time.	None.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	4,299,724.440	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,894,566.725	
212102 Medical expenses (Employees)	166,012.500	
221003 Staff Training	2,395,403.089	
221008 Information and Communication Technology Supplies.	225,648.727	
221009 Welfare and Entertainment	454,207.650	
221010 Special Meals and Drinks	1,150,633.500	
221011 Printing, Stationery, Photocopying and Binding	361,906.860	
221016 Systems Recurrent costs	45,000.000	
222001 Information and Communication Technology Services.	373,301.978	
223001 Property Management Expenses	286,170.209	
223005 Electricity	552,267.653	
223006 Water	535,313.104	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	36,000.000	
223901 Rent-(Produced Assets) to other govt. units	147,304.000	
224002 Veterinary supplies and services	43,535.525	

VOTE: 002 State House

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		87,207.900
224009 Classified Expenditure		30,803,561.986
227001 Travel inland		3,960,117.570
227002 Travel abroad		2,403,076.367
228001 Maintenance-Buildings and Structures		325,840.101
228002 Maintenance-Transport Equipment		1,009,560.789
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		964,549.925
273104 Pension		138,441.528
	Total For Budget Output	67,659,352.126
	Wage Recurrent	4,299,724.440
	Non Wage Recurrent	63,359,627.686
	Arrears	0.000
	AIA	0.000
	Total For Department	67,966,707.126
	Wage Recurrent	4,299,724.440
	Non Wage Recurrent	63,666,982.686
	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		
One Audit report produced.	01 audit report produced and submitted on time.	None.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		76,800.000
	Total For Budget Output	76,800.000
	Wage Recurrent	0.000
	Non Wage Recurrent	76,800.000
	Arrears	0.000
	AIA	0.000
	Total For Department	76,800.000
	Wage Recurrent	0.000
	Non Wage Recurrent	76,800.000
	Arrears	0.000
	AIA	0.000

VOTE: 002 State House

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Development Projects			
Project:1590 Retooling of State House			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060534 Administrative support services provided to the Presidency			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Annual maintenance of the Jet and Helicopter carried out.		Annual maintenance of the Jet and Helicopter was carried out.	None.
Household equipment procured;		Household equipment including a refrigerator for ESH were procured; Laptops, Photocopiers, Printers and Computers were procured	The rest of the equipment and furniture will be finalised in the new quarter
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 works were carried out in Fortportal, Kyankwanzi, Bushenyi, Baralege, Masindi, Kabale, Kapchorwa, Mubende state lodges. Refurbishment of Entebbe State House continued.	None.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
312221 Light ICT hardware - Acquisition			179,400.483
312231 Office Equipment - Acquisition			222,315.764
Total For Budget Output			401,716.247
GoU Development			401,716.247
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			401,716.247
GoU Development			401,716.247
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			

VOTE: 002 State House

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224003 Agricultural Supplies and Services			3,604,316.000
		Total For Budget Output	3,604,316.000
		Wage Recurrent	0.000
		Non Wage Recurrent	3,604,316.000
		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			
09 model villages supported with agricultural inputs and training;	15 model villages of Naluvule, Kikyusa, Toroma-Aketa, Arusiakan, Kataka, Akwari Kwari, Bugweri, Kagolora, Rwentondo, Rushozi, Jikwa, Mungula, Lima, Rwamujojo, Pubech were supported with agricultural inputs and training. A total of 1,210 households benefited in these villages.		More model villages provided with agricultural inputs and training.
05 model farms operational.	In addition, State House purchased appropriate rural technology equipment and installed(bio gas) for 5 best performing farmers in selected model villages.		
	The 05 demo farms are operational.		

VOTE: 002 State House

Quarter 3

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		
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. 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. The Anti-Corruption Unit investigated and forwarded 35 case files to DPP. 04 accused persons convicted, 67 persons arrested, 28 persons arraigned in court during the period. The cases investigated involved a total sum value of shs. Ugx 154,173,017,338 out of which shs. Ugx 63,990,000 was recovered. The HMU monitored health service delivery in 44 Government Health Facilities in 3 districts (Kisoro, Ibanda and Kanungu) and also held one community dialogue in Luuka district.	None.
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.	First batch of youth enrolled in the Kampala Skilling programmes and in 19 industrial hubs did exams and enrollment for the second intake is underway. Kawumu Leather Tannery is operational; 59 different types of finished leather products are produced e.g. leather for shoes, bags and sofa sets. In addition, the factory implements cleaner production technologies i.e. waste reduction at source, recycling.	None.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		1,406,666.516
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,975.850
227001 Travel inland		2,483,820.000
282101 Donations		30,079,390.636
Total For Budget Output		34,009,853.002

VOTE: 002 State House

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,406,666.516
	Non Wage Recurrent	32,603,186.486
	Arrears	0.000
	AIA	0.000
	Total For Department	37,614,169.002
	Wage Recurrent	1,406,666.516
	Non Wage Recurrent	36,207,502.486
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	158,112,060.190
	Wage Recurrent	9,368,883.375
	Non Wage Recurrent	148,341,460.568
	GoU Development	401,716.247
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 002 State House

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency			
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;		63 community functions were attended by H.E the President.	
Presidential donations paid as funds permit;		Welfare needs of the communities were addressed.	
School fees for 2,900 State House sponsored students paid.		Presidential donations were paid to the beneficiaries as funds allow.	
		School fees for 2,188 State House sponsored students were paid.	

VOTE: 002 State House

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
05 regions of the country mobilized for peace, transformation and development;	H.E the President mobilized masses in 05 regions for peace, transformation and development.	
80 delegations of local leaders met by H.E the President.	81 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	2,658,300.301	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,134,447.000	
221009 Welfare and Entertainment	127,195.470	
221010 Special Meals and Drinks	3,534,867.000	
221011 Printing, Stationery, Photocopying and Binding	34,689.650	
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	66,144,380.276
	Wage Recurrent	2,658,300.301
	Non Wage Recurrent	63,486,079.975
	Arrears	0.000
	AIA	0.000
Budget Output:460012 Regional integration and international relations		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
08 Foreign Countries visited by H.E the President;	04 Foreign countries were visited by H.E the President.	
05 Heads of State hosted;	12 Heads of State and 20 groups of foreign delegates were hosted.	
15 Regional / International meetings attended by H.E the President	03 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	419.718	

VOTE: 002 State House

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,377,046.500
212102 Medical expenses (Employees)		1,691.000
221009 Welfare and Entertainment		483,340.500
221011 Printing, Stationery, Photocopying and Binding		3,892.750
227001 Travel inland		533,001.000
227002 Travel abroad		2,025,530.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,947,362.846
	Total For Budget Output	7,372,284.314
	Wage Recurrent	419.718
	Non Wage Recurrent	7,371,864.596
	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;	07 trade related meetings were attended by H.E the President;	
10 new investments commissioned;	07 new investments were commissioned;	
Local and international investors mobilized	Local and international investors were mobilized.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		95,811.000
221009 Welfare and Entertainment		22,748.430
221011 Printing, Stationery, Photocopying and Binding		3,405.480
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	858,719.413
	Wage Recurrent	0.000
	Non Wage Recurrent	858,719.413
	Arrears	0.000
	AIA	0.000
	Total For Department	158,974,878.323

VOTE: 002 State House

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	5,568,147.921
		Non Wage Recurrent	153,406,730.402
		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		42 community functions were attended by H.E the Vice President	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
227001 Travel inland			200,000.000
282101 Donations			551,612.250
Total For Budget Output			751,612.250
Wage Recurrent			0.000
Non Wage Recurrent			751,612.250
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 regional PDM assessment tours.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			179,647.426
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			329,679.750
212103 Incapacity benefits (Employees)			4,103.750
221009 Welfare and Entertainment			557,109.750
227001 Travel inland			4,210,430.000
227004 Fuel, Lubricants and Oils			202,400.000
228002 Maintenance-Transport Equipment			454,194.001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			369,986.000
Total For Budget Output			6,307,550.677
Wage Recurrent			179,647.426

VOTE: 002 State House

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	6,127,903.251
	Arrears	0.000
	AIA	0.000

Budget Output:460012 Regional integration and international relations

PIAP Output: 16060533 Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Foreign dignitaries hosted by H.E the Vice President;	05 international meetings attended by H.E the Vice President.
04 international / regional meetings attended;	07 foreign countries visited by H.E the Vice President.
04 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	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,571.000
212102 Medical expenses (Employees)	354.250
221008 Information and Communication Technology Supplies.	15,898.500
221009 Welfare and Entertainment	1,084.500
227002 Travel abroad	500,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500,000.000
Total For Budget Output	1,036,908.250
Wage Recurrent	0.000
Non Wage Recurrent	1,036,908.250
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;	H.E the VP attended two trade related meetings;
Foreign and local investors mobilized	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	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,717.500

VOTE: 002 State House

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			723.000
221011 Printing, Stationery, Photocopying and Binding			117,503.400
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		503,018.897
	Wage Recurrent		0.000
	Non Wage Recurrent		503,018.897
	Arrears		0.000
	AIA		0.000
	Total For Department		8,599,090.074
	Wage Recurrent		179,647.426
	Non Wage Recurrent		8,419,442.648
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Sub SubProgramme:02 Policy, Planning and Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000005 Human Resource Management			
PIAP Output: 16060534 Administrative support services provided to the Presidency			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Staff salaries and pensions paid by the 28th of every month;		Staff salaries and pensions were paid by the 28th of every month.	
The Jet and Helicopter crew facilitated for their mandatory refresher training;		02 group training was carried out including one for senior officers on the Balanced Score Card.	
04 group trainings undertaken.		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)			40,500.000
221002 Workshops, Meetings and Seminars			20,000.000

VOTE: 002 State House

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221003 Staff Training			177,000.000
221004 Recruitment Expenses			7,500.000
221016 Systems Recurrent costs			60,000.000
	Total For Budget Output		305,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		305,000.000
	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-current records for archiving identified and appraised;		The records department undertook the process of record identification	
Value-less records identified for destruction;		Records appraised for archiving and destruction.	
Electronic documentation and records management system identified.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221007 Books, Periodicals & Newspapers			19,950.000
221012 Small Office Equipment			2,623.500
222002 Postage and Courier			1,895.500
	Total For Budget Output		24,469.000
	Wage Recurrent		0.000
	Non Wage Recurrent		24,469.000
	Arrears		0.000
	AIA		0.000
Budget Output:000013 HIV/AIDS Mainstreaming			

VOTE: 002 State House

Quarter 3

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 was provided to 15 PLHIV staff.	
Med-care support to staff in need provided.	Participated in commemoration of world T.B & Leprosy day in Nakasongola district.	
Voluntary testing and counselling carried out	Developed HIV/AIDS &T.B customized Note books and distributed them 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.	
	Distributed 450 HIV check now/ HIV self testing Kits to 218 staff members	
	Embarked on the process of developing the State House HIV/AIDS work place policy	
	Attended and participated in Worlds day commemoration day.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
212102 Medical expenses (Employees)		203,032.500
221002 Workshops, Meetings and Seminars		3,000.000
	Total For Budget Output	206,032.500
	Wage Recurrent	0.000
	Non Wage Recurrent	206,032.500
	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		
04 sensitization meetings relating to climate change issues carried out	02 sensitization meetings relating to climate change issues were carried out, with one undertaken by the VP during the celebration of the the World Wetland Day in Rubirizi	

VOTE: 002 State House

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			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: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 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			1,000.000
	Total For Budget Output		1,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		1,000.000
	Arrears		0.000
	AIA		0.000
Budget Output: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		993 programmes of both H.E the President and Vice President were facilitated. Key among these programmes were the regional PDM assessment tours.	
NA		NA	
NA		NA	
NA		NA	

VOTE: 002 State House

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060534 Administrative support services provided to the Presidency		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Vote BFP, Budget Estimates, Policy Statement and Quarterly performance reports prepared and submitted on time;	The fourth quarter performance report for FY 2023/24, first and second quarter reports for FY 2024/25 were prepared and submitted on time.	
Auditor General's report responded to on time;	Additionally the Vote BFP, Budget Estimates and Policy statements were prepared and submitted on time.	
Final books of Accounts prepared and submitted on time;	Issues raised in the Auditor General's report were responded to on time.	
Procurement plans prepared		
NA	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	20,218,461.960	
211104 Employee Gratuity	2,693,153.598	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,588,797.300	
212102 Medical expenses (Employees)	268,937.250	
221001 Advertising and Public Relations	4,400.000	
221003 Staff Training	3,314,001.997	
221008 Information and Communication Technology Supplies.	359,202.000	
221009 Welfare and Entertainment	1,278,962.149	
221010 Special Meals and Drinks	2,319,865.900	
221011 Printing, Stationery, Photocopying and Binding	795,935.737	
221012 Small Office Equipment	2,500.000	
221016 Systems Recurrent costs	135,000.000	
222001 Information and Communication Technology Services.	1,820,766.850	
223001 Property Management Expenses	631,693.915	
223005 Electricity	1,529,911.249	
223006 Water	1,100,472.761	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	57,000.750	
223901 Rent-(Produced Assets) to other govt. units	1,517,287.995	
224002 Veterinary supplies and services	126,230.525	
224004 Beddings, Clothing, Footwear and related Services	174,707.900	
224009 Classified Expenditure	316,361,800.000	
226001 Insurances	3,185,525.228	
227001 Travel inland	7,910,261.000	
227002 Travel abroad	5,116,713.230	

VOTE: 002 State House

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228001 Maintenance-Buildings and Structures			570,002.095
228002 Maintenance-Transport Equipment			1,624,366.052
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			1,586,894.000
273104 Pension			504,525.151
	Total For Budget Output		410,797,376.592
	Wage Recurrent		20,218,461.960
	Non Wage Recurrent		390,578,914.632
	Arrears		0.000
	AIA		0.000
	Total For Department		411,337,878.092
	Wage Recurrent		20,218,461.960
	Non Wage Recurrent		391,119,416.132
	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;		03 audit report produced and submitted on time.	
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			102,400.000
	Total For Budget Output		102,400.000
	Wage Recurrent		0.000
	Non Wage Recurrent		102,400.000
	Arrears		0.000
	AIA		0.000
	Total For Department		102,400.000
	Wage Recurrent		0.000
	Non Wage Recurrent		102,400.000
	Arrears		0.000
	AIA		0.000
Development Projects			

VOTE: 002 State House

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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;	12 vehicles were procured.	
Annual maintenance of the Jet and Helicopter carried out	Annual maintenance of the Jet and Helicopter was carried out.	
Press equipment procured;	Household equipment including a kitchen equipment for ESH were procured;	
Household equipment procured;	Laptops, Photocopiers, Printers and Computers were procured	
Office and Residential furniture procured;		
Assorted ICT equipment procured		
Maintenance of Nakasero State Lodge and the 26 upcountry state lodges undertaken;	Inspection and resultant maintenance in civil works, electrical, welding and plumbing works were carried out in Fortportal, Kyankwanzi, Bushenyi, Baralege, Masindi, Kabale, Kapchorwa, Mubende, Ngoma, Ntungamo, Arua, Mbale, Soroti, Jinja, Mayuge, as well as Nakasero state lodges.	
Refurbishment of Entebbe continued;	Refurbishment of Entebbe State House continued.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312212 Light Vehicles - Acquisition		3,033,640.603
312221 Light ICT hardware - Acquisition		179,400.483
312231 Office Equipment - Acquisition		222,315.764
Total For Budget Output		3,435,356.850
GoU Development		3,435,356.850
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		3,435,356.850
GoU Development		3,435,356.850
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		

VOTE: 002 State House

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224003 Agricultural Supplies and Services	7,524,188.000
Total For Budget Output	7,524,188.000
Wage Recurrent	0.000
Non Wage Recurrent	7,524,188.000
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	37 model villages of Naluvule, Kikyusa, Toroma-Aketa, Arusiakan, Kataka, Akwari Kwari, Bugweri, Kagolora, Rwentondo, Rushozi, Jikwa, Mungula, Lima, Rwamujojo, Pubech, Karera, Kawumu, Kakoma, Busita, Petta among others were supported with agricultural inputs and training. A total of 3,160 households benefited in these villages. In addition, State House purchased appropriate rural technology equipment and installed (bio gas) for 15 best performing farmers in selected model villages. The 05 demo farms are operational.
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VOTE: 002 State House

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060535 Presidential Initiatives supported			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Health service delivery monitored in 120 health facilities across the country and community dialogues carried out in those districts;		16 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. The ACU investigated and forwarded 163 case files to DPP. 12 accused persons convicted, 186 persons arrested, 98 persons arraigned in court during the period. The cases investigated involved a total sum value of shs. Ugx 1200,154,173,338 out of which shs. Ugx 345,826,477 was recovered. The HMU carried out health inspection in 87 health facilities in 09 districts of Luuka, Katakwi, Amuria, Mbale, Mayuge, Kaliro, Kisoro, Ibanda and Kanungu	
16 infrastructure projects inspected;			
60 corruption cases investigated and forwarded to the DPP;			
PIAP Output: 16060701 Presidential Initiatives supported			
Programme Intervention: 160607 Implement Presidential Initiatives			
7,000 youth trained in vocational skills in the 19 zonal hubs across the country;		The first batch of enrollment took place in August with over 6,000 and 4,560 youth registered in 09 training centers in Kampala and in 19 industrial hubs respectively. First batch of youth enrolled in the Kampala Skilling programmes and in 19 industrial hubs did exams and enrollment for the second intake is underway. Kawumu Leather Tannery operational; 59 different types of finished leather products are produced e.g. leather for shoes, bags and sofa sets. In addition, the factory implements cleaner production technologies i.e. waste reduction at source, recycling.	
9,000 youth trained in vocational skills in Kampala;			
Kawumu Leather Tannery operational at at least 50% capacity			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		1,536,637.528	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		127,275.350	
227001 Travel inland		4,800,000.000	
282101 Donations		60,006,422.893	
Total For Budget Output		66,470,335.771	

VOTE: 002 State House

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent	1,536,637.528
	Non Wage Recurrent	64,933,698.243
	Arrears	0.000
	AIA	0.000
	Total For Department	73,994,523.771
	Wage Recurrent	1,536,637.528
	Non Wage Recurrent	72,457,886.243
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	656,444,127.110
	Wage Recurrent	27,502,894.835
	Non Wage Recurrent	625,505,875.425
	GoU Development	3,435,356.850
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 002 State House

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:03		
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency		
Departments		
Department:001 Support to H.E the President		
Budget Output:460010 Community outreach programmes		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
80 community functions attended by H.E the President;	20 community functions attended by H.E the President; Welfare needs of the communities addressed; Presidential donations paid to beneficiaries as funds allow; school fees for sponsored students paid	20 community functions attended by H.E the President;
Presidential donations paid as funds permit;		Welfare needs of the communities addressed;
School fees for 2,900 State House sponsored students paid.		Presidential donations paid to beneficiaries as funds allow;
		School fees for sponsored students paid
Budget Output:460011 Poverty reduction, peace & development		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
05 regions of the country mobilized for peace, transformation and development;	05 regions of the country mobilized for peace, transformation and development; 20 delegations of local leaders met by H.E the President.	05 regions of the country mobilized for peace, transformation and development;
80 delegations of local leaders met by H.E the President.		20 delegations of local leaders met by H.E the President.
Budget Output:460012 Regional integration and international relations		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
08 Foreign Countries visited by H.E the President;	02 Foreign Countries visited by H.E the President;	02 Foreign Countries visited by H.E the President;
05 Heads of State hosted;	01 Heads of State hosted; 03 Regional / International meetings attended by H.E the President	01 Heads of State hosted;
15 Regional / International meetings attended by H.E the President		03 Regional / International meetings attended by H.E the President.

VOTE: 002 State House

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460013 Trade, tourism and investment		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
06 trade related meetings attended by H.E the President; 10 new investments commissioned; Local and international investors mobilized	01 trade related meetings attended by H.E the President; 03 new investments commissioned; Local and international investors mobilized	01 trade related meetings attended by H.E the President; 03 new investments commissioned; Local and international investors mobilized.
Department:002 Support to H.E the VP		
Budget Output:460010 Community outreach programmes		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
50 community functions attended by the VP and communities in need supported as funds allow	12 community functions attended by the VP and communities in need supported as funds allow	12 community functions attended by the VP and communities in need supported as funds allow.
Budget Output:460011 Poverty reduction, peace & development		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Mobilization campaigns towards poverty reduction and transformation carried out in the 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.
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	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; 01 international / regional meetings attended; 01 foreign countries visited by H.E the Vice President.
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	01 trade meetings attended by H.E the Vice President; Foreign and local investors mobilized	01 trade meetings attended by H.E the Vice President; Foreign and local investors mobilized.
Develoment Projects		
N/A		
Sub SubProgramme:02 Policy, Planning and Support Services		

VOTE: 002 State House

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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; The Jet and Helicopter crew facilitated for their mandatory refresher training; 04 group trainings undertaken.	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; 01 group trainings undertaken.
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; Value-less records identified for destruction; Electronic documentation and records management system identified.	Semi records appraised and archived	Semi records appraised and archived
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	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.
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 16060534 Administrative support services provided to the Presidency		
Programme Intervention: 160605 Undertake financing and administration of programme services		
04 sensitization meetings relating to climate change issues carried out	01 sensitization meetings relating to climate change issues carried out	01 sensitization meetings relating to climate change issues carried out.
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 planted in 01 selected zonal hubs	Trees planted in 01 selected zonal hubs.

VOTE: 002 State House

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460014 Logistical Support, welfare & security		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1,250 programmes of both H.E the President and Vice President adequately facilitated	312 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
NA	NA	313 programmes of both H.E the President and Vice President adequately facilitated
NA	NA	312 programmes of both H.E the President and Vice President adequately facilitated
NA	NA	
PIAP Output: 16060534 Administrative support services provided to the Presidency		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Vote BFP, Budget Estimates, Policy Statement and Quarterly performance reports prepared and submitted on time;	Vote 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;
Auditor General's report responded to on time;		3rd Quarter performance reports prepared and submitted on time;
Final books of Accounts prepared and submitted on time;		
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	Fourth quarter performance reports prepared and submitted on time
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;	NA	
4 Audit reports produced and submitted on time		
Develoment Projects		

VOTE: 002 State House

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1590 Retooling of State House		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060534 Administrative support services provided to the Presidency		
Programme Intervention: 160605 Undertake financing and administration of programme services		
10 support vehicles procured; Annual maintenance of the Jet and Helicopter carried out	Final payments made	procurement process finalized.
Press equipment procured; Household equipment procured; Office and Residential furniture procured; Assorted ICT equipment procured	Office and Residential furniture procured;	Office and Residential furniture 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;
Sub SubProgramme:03 Presidential Initiatives		
Departments		
Department:001 Presidential Initiatives		
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	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
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

VOTE: 002 State House

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460015 Support to Presidential Initaitives		
PIAP Output: 16060701 Presidential Initiatives supported		
Programme Intervention: 160607 Implement Presidential Initiatives		
7,000 youth trained in vocational skills in the 19 zonal hubs across the country;	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	Second batch of Kampala youth enrolled in the Kampala Skilling Programme;
9,000 youth trained in vocational skills in Kampala;		Second batch of youth enrolled in the 19 industrial hubs across the country for skilling;
Kawumu Leather Tannery operational at at least 50% capacity		Kawumu Leather Tannery operational
Develoment Projects		
N/A		

VOTE: 002 State House

Quarter 3

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

Table 4.1: NTR Collections (Billions)

VOTE: 002 State House

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 002 State House

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote inclusiveness in wealth and job creation
Issue of Concern:	Unemployment among the youth
Planned Interventions:	Train youth in vocational skills
Budget Allocation (Billion):	60.000
Performance Indicators:	Number of youth trained in vocational skills
Actual Expenditure By End Q3	60
Performance as of End of Q3	The first batch of 5,630 youth who were undergoing training in the Kampala and the 4,560 youth in the 19 hubs did final exams and preparations for the second intake are underway;
Reasons for Variations	

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 Q3	0.203
Performance as of End of Q3	Medcare was provided to 15 staff; Carried out a health awareness workshop where 130 staff tested for HIV/AIDS, 187 for TB and 28 ladies for cervical cancer
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 Q3	0.075
Performance as of End of Q3	H.E the President undertook sensitization campaigns on climate issues during his regional trees; Trees were planted in the Bugisu hub
Reasons for Variations	

VOTE: 002 State House

Quarter 3

iv) Covid