

VOTE: 002 State House

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	37.748	42.028	9.437	8.224	25.0 %	22.0 %	87.1 %
	Non-Wage	443.113	1,308.815	312.438	304.246	71.0 %	68.7 %	97.4 %
Dev.	GoU	27.722	27.722	5.345	4.859	19.3 %	17.5 %	90.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		508.583	1,378.566	327.220	317.329	64.3 %	62.4 %	97.0 %
Total GoU+Ext Fin (MTEF)		508.583	1,378.566	327.220	317.329	64.3 %	62.4 %	97.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		508.583	1,378.566	327.220	317.329	64.3 %	62.4 %	97.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		508.583	1,378.566	327.220	317.329	64.3 %	62.4 %	97.0 %
Total Vote Budget Excluding Arrears		508.583	1,378.566	327.220	317.329	64.3 %	62.4 %	97.0 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% 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%
Vote Function:04 STI Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:05 Industrial Value Chain	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance and Security	508.583	1,378.566	327.220	317.329	64.3 %	62.4 %	97.0%
Vote Function:01 Logistical and Administrative Support to the Presidency	171.945	171.945	126.549	124.553	73.6 %	72.4 %	98.4%
Vote Function:02 Policy, Planning and Support Services	218.792	1,088.775	116.806	110.442	53.4 %	50.5 %	94.6%
Vote Function:03 Presidential Initiatives	117.846	117.846	83.865	82.334	71.2 %	69.9 %	98.2%
Total for the Vote	508.583	1,378.566	327.220	317.329	64.3 %	62.4 %	97.0 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance and Security****Vote Function:01 Logistical and Administrative Support to the Presidency**

1.474	Bn Shs	Department : 001 Support to H.E the President
		Reason: The bulk of the unspent balances was due to ongoing procurements and the need to verify bills before payments are made

Items

0.420	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Verification of bills

0.174	UShs	227002 Travel abroad
		Reason: The need to reserve funds for the new quarter before the new release.

0.016	UShs	221008 Information and Communication Technology Supplies.
		Reason: On going procurements

0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: On going procurements

0.522	Bn Shs	Department : 002 Support to H.E the VP
		Reason: The unspent was due to the need to reserve funds for the new quarter and the on going process to verify bills before payments are made

Items

0.285	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Verification of bills

0.125	UShs	227002 Travel abroad
		Reason: The need to reserve funds for the new quarter before the new release.

0.027	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Verification of bills.

Vote Function:02 Policy, Planning and Support Services

4.665	Bn Shs	Department : 001 Finance and Administration
		Reason: Under expenditure was due to the rescheduling of programmes into the new quarter

Items

0.986	UShs	226001 Insurances
		Reason:

0.888	UShs	221003 Staff Training
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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance and Security****Vote Function:02 Policy, Planning and Support Services**

Reason: The mandatory training for the Jet and Helicopter crew stretches between the second and third quarter

0.046 UShs 224002 Veterinary supplies and services

Reason:

0.023 UShs 221002 Workshops, Meetings and Seminars

Reason: Funds will be spent in the new quarter

0.020 UShs 221006 Commissions and related charges

Reason: To be paid in the next quarter

0.486 Bn Shs Project : 1914 Institutional Development of State House

Reason: The unspent balances were due to ongoing procurements.

*Items***0.300** UShs 312299 Other Machinery and Equipment- Acquisition

Reason: The unspent balance was due to ongoing procurements.

0.045 UShs 312221 Light ICT hardware - Acquisition

Reason: The unspent balance was due to ongoing procurements.

Vote Function:03 Presidential Initiatives**1.531** Bn Shs Department : 001 Presidential Initiatives

Reason: The unspent balances were due to on going procurements and the need to reserve funds for the new quarter

*Items***0.991** UShs 227001 Travel inland

Reason: The need to reserve funds for the next quarter.

0.519 UShs 224003 Agricultural Supplies and Services

Reason: on going procurements.

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

Programme:16 Governance and Security				
Vote Function:01 Logistical and Administrative Support to the Presidency				
Department:001 Support to H.E the President				
Key Service Area: 460010 Community outreach programmes				
PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation				
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Presidency programmes facilitated and supported	Number	80	27	
Key Service Area: 460011 Poverty reduction, peace & development				
PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation				
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of districts mobilised	Number	100	30	
Number of Presidency programmes facilitated and supported	Number	100	28	
Key Service Area: 460012 Regional integration and international relations				
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported				
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of regional and international peace and security engagements participated in	Number	15	05	
Key Service Area: 460013 Trade, tourism and investment				
PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation				
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of investments commissioned	Number	20	02	
Number of Presidency programmes facilitated and supported	Number	6	02	

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Programme:16 Governance and Security				
Vote Function:01 Logistical and Administrative Support to the Presidency				
Department:002 Support to H.E the VP				
Key Service Area: 460010 Community outreach programmes				
PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation				
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Presidency programmes facilitated and supported		Number	50	15
Key Service Area: 460011 Poverty reduction, peace & development				
PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation				
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of districts mobilised		Number	36	10
Key Service Area: 460012 Regional integration and international relations				
PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation				
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Presidency programmes facilitated and supported		Number	08	06
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported				
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of regional and international peace and security engagements participated in		Number	04	
Key Service Area: 460013 Trade, tourism and investment				
PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation				
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Presidency programmes facilitated and supported		Number	02	01

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Programme:16 Governance and Security				
Vote Function:02 Policy, Planning and Support Services				
Department:001 Finance and Administration				
Key Service Area: 000005 Human Resource Management				
PIAP Output: 16090123 Management and Administrative Services coordinated				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of capacity building interventions undertaken	Number	8	00	
Key Service Area: 000008 Records Management				
PIAP Output: 16090123 Management and Administrative Services coordinated				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of semi current records archived	Percentage	50%	10%	
Key Service Area: 000013 HIV/AIDS Mainstreaming				
PIAP Output: 16090123 Management and Administrative Services coordinated				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of HIV/AIDS mainstreaming interventions undertaken	Number	5	02	
Key Service Area: 000089 Climate Change Mitigation				
PIAP Output: 16090123 Management and Administrative Services coordinated				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Climate Change mitigation/adaptation interventions undertaken	Number	2	01	
Key Service Area: 000090 Climate Change Adaptation				
PIAP Output: 16090123 Management and Administrative Services coordinated				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Climate Change mitigation/adaptation interventions undertaken	Number	2	01	

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Programme:16 Governance and Security				
Vote Function:02 Policy, Planning and Support Services				
Department:001 Finance and Administration				
Key Service Area: 460014 Logistical Support, welfare & security				
PIAP Output: 16090123 Management and Administrative Services coordinated				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Presidency Programmes facilitated and supported		Number	500	235
MDA Certificate of Compliance score		Percentage	70%	Year still in progress.
Opinion of the Auditor General on Vote's Financial reports		Text	Unqualified report	Year still in progress
Department:002 Internal Audit				
Key Service Area: 460014 Logistical Support, welfare & security				
PIAP Output: 16090123 Management and Administrative Services coordinated				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Opinion of the Auditor General on Vote's Financial reports		Text	Unqualified Opinion	Year still in progress.
Project:1914 Institutional Development of State House				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: 16090101 Institutions retooled				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of planned retooling outputs achieved		Percentage	100%	35%
Vote Function:03 Presidential Initiatives				
Department:001 Presidential Initiatives				
Key Service Area: 460011 Poverty reduction, peace & development				
PIAP Output: 16211302 Presidential Initiatives implemented				
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of model villages supported with agricultural inputs and training		Number	36	11

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Programme:16 Governance and Security				
Vote Function:03 Presidential Initiatives				
Department:001 Presidential Initiatives				
Key Service Area: 460015 Support to Presidential Initaitives				
PIAP Output: 16211302 Presidential Initiatives implemented				
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of youths trained in vocational skills	Number	16000	8758	
PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved				
Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of corruption cases prosecuted	Number	240	52	
PIAP Output: 16413301 Monitoring of Government programmes strengthened				
Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health service facilities monitored	Number	120	33	
Number of Public Infrastructure works inspected	Number	16	12	

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Performance highlights for the Quarter

State House ensured the smooth operation of Presidency official duties by providing exhaustive logistical and technical support, focusing attention on the safety and well-being of the President, Vice President and their immediate families as they executed their constitutional and executive responsibilities.

The Principals led nationwide mobilization efforts, urging leaders and citizens to embrace initiatives to alleviate poverty, promote peace, and achieve sustainable development. The President called on Ugandans to focus on household wealth creation, reaffirming his belief that small-scale intensive agriculture is the most direct route to household prosperity.

On the international front, the President and Vice President strengthened regional and global ties by attending key international meetings, hosting foreign dignitaries, and receiving credentials from envoys. H.E visited Kenya and Egypt for official working visits and notably signed new bilateral agreements aimed at strengthening the diplomatic and economic ties between Kenya and Uganda.

To boost trade, tourism, and investment, the Principals mobilized local and foreign investors, commissioned new investment facilities e.g. The Kiira Vehicle Plant, Busega market, Textile Skills Development Centre and flagging off infrastructure development projects i.e. Salama-Munyonyo road, Kayunga-Galiraya.

State House's efforts to promote government effectiveness continued. 12 on going public infrastructure works and projects were inspected, 33 health facilities in 3 districts were monitored and 52 corruption related cases were investigated and forwarded to DPP and Ugx. 102,746,700/= was recovered.

As part of poverty alleviation programs, State House supported 11 model villages with agricultural farm inputs, training and resultantly 1,553 households benefited in these model villages.

School fees for 394 students under State House sponsorship program were settled.

Variations and Challenges

State House faced emerging issues that necessitated a front load of the budget to cater for these issues. Additionally, there were a number of procurements that were not concluded. This explains the under performance of the budget on some items.

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	508.583	1,378.566	327.222	317.330	64.3 %	62.4 %	97.0 %
Vote Function:01 Logistical and Administrative Support to the Presidency	171.945	171.945	126.550	124.553	73.6 %	72.4 %	98.4 %
460010 Community outreach programmes	86.922	86.922	77.625	76.776	89.3 %	88.3 %	98.9 %
460011 Poverty reduction, peace & development	74.090	74.090	46.252	46.103	62.4 %	62.2 %	99.7 %
460012 Regional integration and international relations	9.180	9.180	2.287	1.437	24.9 %	15.7 %	62.8 %
460013 Trade, tourism and investment	1.753	1.753	0.386	0.237	22.0 %	13.5 %	61.4 %
Vote Function:02 Policy, Planning and Support Services	218.792	1,088.775	116.807	110.443	53.4 %	50.5 %	94.6 %
000003 Facilities and Equipment Management	27.722	27.722	5.345	4.859	19.3 %	17.5 %	90.9 %
000005 Human Resource Management	0.480	0.480	0.120	0.025	25.0 %	5.2 %	20.8 %
000008 Records Management	0.058	0.058	0.013	0.001	22.4 %	1.7 %	7.7 %
000013 HIV/AIDS Mainstreaming	0.283	0.283	0.071	0.000	25.1 %	0.0 %	0.0 %
000089 Climate Change Mitigation	0.004	0.004	0.001	0.000	25.0 %	0.0 %	0.0 %
000090 Climate Change Adaptation	0.004	0.004	0.001	0.000	25.0 %	0.0 %	0.0 %
460014 Logistical Support, welfare & security	190.241	1,060.224	111.256	105.558	58.5 %	55.5 %	94.9 %
Vote Function:03 Presidential Initiatives	117.846	117.846	83.865	82.334	71.2 %	69.9 %	98.2 %
460011 Poverty reduction, peace & development	12.340	12.340	3.085	2.250	25.0 %	18.2 %	72.9 %
460015 Support to Presidential Initiatives	105.506	105.506	80.780	80.084	76.6 %	75.9 %	99.1 %
Total for the Vote	508.583	1,378.566	327.222	317.330	64.3 %	62.4 %	97.0 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	37.748	42.028	9.437	8.224	25.0 %	21.8 %	87.1 %
211104 Employee Gratuity	4.597	7.904	1.149	0.744	25.0 %	16.2 %	64.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44.908	44.908	11.227	11.206	25.0 %	25.0 %	99.8 %
212102 Medical expenses (Employees)	0.637	0.637	0.159	0.048	24.9 %	7.5 %	30.2 %
212103 Incapacity benefits (Employees)	0.070	0.070	0.018	0.000	25.6 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.018	0.018	0.004	0.000	22.7 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.092	0.092	0.023	0.000	25.0 %	0.0 %	0.0 %
221003 Staff Training	3.550	3.550	0.888	0.000	25.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
221006 Commissions and related charges	0.080	0.080	0.020	0.000	25.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.040	0.040	0.010	0.000	25.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.581	0.581	0.145	0.127	25.0 %	21.9 %	87.6 %
221009 Welfare and Entertainment	3.374	3.374	0.844	0.795	25.0 %	23.6 %	94.2 %
221010 Special Meals and Drinks	6.480	6.480	1.620	1.612	25.0 %	24.9 %	99.5 %
221011 Printing, Stationery, Photocopying and Binding	1.324	1.324	0.331	0.281	25.0 %	21.2 %	84.9 %
221012 Small Office Equipment	0.020	0.020	0.005	0.003	24.4 %	14.6 %	60.0 %
221016 Systems Recurrent costs	0.320	0.320	0.080	0.080	25.0 %	25.0 %	100.0 %
222001 Information and Communication Technology Services.	2.220	2.220	0.555	0.301	25.0 %	13.6 %	54.2 %
222002 Postage and Courier	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.875	0.875	0.219	0.193	25.0 %	22.1 %	88.1 %
223005 Electricity	1.836	1.836	0.459	0.248	25.0 %	13.5 %	54.0 %
223006 Water	1.560	1.560	0.390	0.126	25.0 %	8.1 %	32.3 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.084	0.084	0.021	0.018	25.0 %	21.4 %	85.7 %
223901 Rent-(Produced Assets) to other govt. units	1.540	1.540	0.385	0.385	25.0 %	25.0 %	100.0 %
224002 Veterinary supplies and services	0.184	0.184	0.046	0.000	25.0 %	0.0 %	0.0 %
224003 Agricultural Supplies and Services	7.844	7.844	1.961	1.441	25.0 %	18.4 %	73.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.350	0.350	0.088	0.009	25.1 %	2.6 %	10.2 %
224009 Classified Expenditure	119.612	982.007	101.112	101.112	84.5 %	84.5 %	100.0 %
226001 Insurances	3.942	3.942	0.986	0.000	25.0 %	0.0 %	0.0 %
227001 Travel inland	78.587	78.587	48.295	47.228	61.5 %	60.1 %	97.8 %
227002 Travel abroad	7.000	7.000	1.750	1.226	25.0 %	17.5 %	70.1 %
227004 Fuel, Lubricants and Oils	0.304	0.304	0.076	0.076	25.0 %	25.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.600	0.600	0.150	0.150	25.0 %	25.0 %	100.0 %
228002 Maintenance-Transport Equipment	8.000	8.000	2.000	1.321	25.0 %	16.5 %	66.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4.957	4.957	1.239	0.185	25.0 %	3.7 %	14.9 %
273104 Pension	0.773	0.773	0.193	0.127	25.0 %	16.4 %	65.8 %
273105 Gratuity	0.195	0.195	0.000	0.000	0.0 %	0.0 %	0.0 %
282101 Donations	136.540	136.540	135.988	135.204	99.6 %	99.0 %	99.4 %
312212 Light Vehicles - Acquisition	10.000	10.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.200	0.200	0.045	0.000	22.5 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.503	0.503	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.380	0.380	0.300	0.000	78.9 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	15.139	15.139	5.000	4.859	33.0 %	32.1 %	97.2 %
313214 Aircrafts - Improvement	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	508.583	1,378.566	327.221	317.329	64.3 %	62.4 %	97.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% 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 %
Vote Function:04 STI Support Services	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:16 Governance and Security	508.583	1,378.566	327.220	317.329	64.34 %	62.39 %	96.98 %
Vote Function:01 Logistical and Administrative Support to the Presidency	171.945	171.945	126.549	124.553	73.60 %	72.44 %	98.4 %
<i>Departments</i>							
001 Support to H.E the President	162.527	162.527	124.294	122.820	76.5 %	75.6 %	98.8 %
002 Support to H.E the VP	9.418	9.418	2.255	1.733	23.9 %	18.4 %	76.9 %
<i>Development Projects</i>							
N/A							
Vote Function:02 Policy, Planning and Support Services	218.792	1,088.775	116.806	110.442	53.39 %	50.48 %	94.6 %
<i>Departments</i>							
001 Finance and Administration	190.928		111.430	105.553	58.4 %	55.3 %	94.7 %
002 Internal Audit	0.142	0.142	0.031	0.031	21.8 %	21.8 %	100.0 %
<i>Development Projects</i>							
1914 Institutional Development of State House	27.722	27.722	5.345	4.859	19.3 %	17.5 %	90.9 %
Vote Function:03 Presidential Initiatives	117.846	117.846	83.865	82.334	71.16 %	69.87 %	98.2 %
<i>Departments</i>							
001 Presidential Initiatives	117.846	117.846	83.865	82.334	71.2 %	69.9 %	98.2 %
<i>Development Projects</i>							
N/A							
Total for the Vote	508.583	1,378.566	327.220	317.329	64.3 %	62.4 %	97.0 %

VOTE: 002 State House

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 002 State House

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme:16 Governance and Security**Vote Function:01 Logistical and Administrative Support to the Presidency***Departments***Department:001 Support to H.E the President****Key Service Area:460010 Community outreach programmes****PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation****Programme Intervention: 162113 Enhance the administration of programme services of the Presidency**

20 community functions attended by H.E the President; Welfare needs of communities addressed; Presidential donations paid to beneficiaries as funds allow; school fees for sponsored students paid.	27 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. 394 State House sponsored students were paid for school fees.	H.E the President got more invitations for community related functions.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	849,387.474
221008 Information and Communication Technology Supplies.	3,750.000
221009 Welfare and Entertainment	3,640.000
227001 Travel inland	275,743.451
228002 Maintenance-Transport Equipment	417,987.661
282101 Donations	75,045,810.160
Total For Budget Output	76,596,318.746
Wage Recurrent	0.000
Non Wage Recurrent	76,596,318.746
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460011 Poverty reduction, peace & development

VOTE: 002 State House

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation

Programme Intervention: 162113 Enhance the administration of programme services of the Presidency

05 regions of the country mobilized for peace, transformation and development; 25 delegations of local leaders met by H.E the President.	<p>H.E the President mobilized masses during the regional PDM assessment tours and other official Presidential rallies in 05 regions of the country and H.E called on Ugandans to focus on household wealth creation, reaffirming his belief that small-scale intensive agriculture is the most direct route to household prosperity.</p> <p>H.E the President met 28 delegations of various local leaders and urged them to embrace Government poverty alleviation programs to improve their livelihoods.</p>	None.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	549,849.850
221009 Welfare and Entertainment	27,812.400
221010 Special Meals and Drinks	939,794.100
221011 Printing, Stationery, Photocopying and Binding	12,272.000
227001 Travel inland	42,258,276.750
228002 Maintenance-Transport Equipment	783,077.250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,167.339
Total For Budget Output	44,591,249.689
Wage Recurrent	0.000
Non Wage Recurrent	44,591,249.689
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460012 Regional integration and international relations

VOTE: 002 State House

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16711101 Peace and security initiatives at regional and international level supported**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

02 Foreign Countries visited by H.E the President; 02 Heads of State hosted; 03 Regional/ International meetings attended by H.E the President.	H.E the President visited 02 foreign countries that is Kenya and Egypt for official working visits and him with his counter parts held discussions reflecting on enhancing economic and diplomatic cooperation. H.E attended 03 regional/international meetings, key among them was the 1st Regional Ministerial conference on East African Community Common Higher Education Area held in Uganda.	H.E the President did not host any Heads of State during this quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	688,523.250
221009 Welfare and Entertainment	160,047.400
227001 Travel inland	133,250.250
227002 Travel abroad	332,854.054
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	109,454.590
Total For Budget Output	1,424,129.544
Wage Recurrent	0.000
Non Wage Recurrent	1,424,129.544
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460013 Trade, tourism and investment

VOTE: 002 State House

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation

Programme Intervention: 162113 Enhance the administration of programme services of the Presidency

02 trade related meetings attended by H.E the President; 05 new investments commissioned; Local and international investors mobilized.	<p>H.E attended 02 trade related meetings.</p> <p>H.E commissioned new 02 investment projects that is the Kiira Vehicle Plant, Busega market and flagged off construction of various projects including the Salama-Munyonyo road, Kayunga-Galiraya road and Bukasa - Setema Kakiri road.</p> <p>H.E the President mobilized both local and international investors key among them being the Egyptian investors that he welcomed to explore opportunities in Uganda during his official working visit in Egypt.</p>	Few new investments were commissioned.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,271.625
221011 Printing, Stationery, Photocopying and Binding	1,719.859
227001 Travel inland	157,232.750
Total For Budget Output	208,224.234
Wage Recurrent	0.000
Non Wage Recurrent	208,224.234
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	122,819,922.213
Wage Recurrent	0.000
Non Wage Recurrent	122,819,922.213
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Support to H.E the VP

Key Service Area:460010 Community outreach programmes

PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation

Programme Intervention: 162113 Enhance the administration of programme services of the Presidency

VOTE: 002 State House

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation		
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency		
12 community functions attended by the VP and communities in need supported as funds allow.	H.E the Vice President attended 15 community functions and supported communities in need where funds allowed.	None.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
282101 Donations		179,999.997
	Total For Budget Output	179,999.997
	Wage Recurrent	0.000
	Non Wage Recurrent	179,999.997
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:460011 Poverty reduction, peace & development		
PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation		
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency		
Mobilization campaigns towards poverty reduction and transformation carried out in the 04 regions of the country.	H.E the Vice President mobilized masses in the 04 regions of the country towards poverty reduction and transformation and called on Ugandans to focus on household wealth creation and also attended a pass out ceremony of over 500 UPDF officers.	None.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		90,928.800
221009 Welfare and Entertainment		171,769.600
227001 Travel inland		1,052,607.500
227004 Fuel, Lubricants and Oils		75,900.000
228002 Maintenance-Transport Equipment		113,077.324
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,770.732
	Total For Budget Output	1,512,053.956
	Wage Recurrent	0.000
	Non Wage Recurrent	1,512,053.956
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 002 State House

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area:460012 Regional integration and international relations

PIAP Output: 16711101 Peace and security initiatives at regional and international level supported

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

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 visited 03 countries i.e. Ethiopia, Japan and USA. H.E the Vice President attended 03 international/regional meetings.	There were more delegated engagements for the Vice President from H.E the President.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,785.500
221008 Information and Communication Technology Supplies.	3,026.101
Total For Budget Output	12,811.601
Wage Recurrent	0.000
Non Wage Recurrent	12,811.601
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460013 Trade, tourism and investment

PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation

Programme Intervention: 162113 Enhance the administration of programme services of the Presidency

01 trade meeting attended by H.E the Vice President; Foreign and local investors mobilized.	H.E the Vice President attended 01 trade related meeting. H.E the Vice President mobilized both local and international investors. H.E the Vice President commissioned a textile skills development Centre in Katakwi.	None.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,858.751
221011 Printing, Stationery, Photocopying and Binding	12,741.000
227001 Travel inland	8,955.237
Total For Budget Output	28,554.988
Wage Recurrent	0.000

VOTE: 002 State House

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	28,554.988
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,733,420.542
	Wage Recurrent	0.000
	Non Wage Recurrent	1,733,420.542
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:02 Policy, Planning and Support Services*Departments***Department:001 Finance and Administration****Key Service Area:000005 Human Resource Management****PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

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.	Group training to be carried out in the next quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221016 Systems Recurrent costs	25,000.000
Total For Budget Output	25,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000008 Records Management**PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Semi-active and non-active records appraised.	A total of 655 semi-active and non-active records were appraised.	None.
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VOTE: 002 State House

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221012 Small Office Equipment		627.000
	Total For Budget Output	627.000
	Wage Recurrent	0.000
	Non Wage Recurrent	627.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
HIV/AIDS and TB sensitization seminars to staff carried out; Med-care support to staff in need provided; Voluntary testing and counseling carried out; 01 visit to a PLWHIV staff undertaken	Med-care support was provided to 15 PLHIV staffs. A medical camp was held and got 384 people participating.	Other activities to be carried out in the next quarter.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
01 sensitization meeting relating to climate change issues carried out ;	H.E the President attended 01 climate change sensitization related meeting and he urged the citizens to ensure proper utilization of wetlands in order to eliminate poverty amongst themselves.	None.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000

VOTE: 002 State House

Quarter 1

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

Key Service Area:000090 Climate Change Adaptation**PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Trees planted in Napak hub	Trees to be planed in the next quarter.	Trees to be planed in the next quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460014 Logistical Support, welfare & security**PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

125 Programmes of both H.E the President and Vice President supported and facilitated.	State House facilitated and supported 235 programmes for both H.E the President and Vice President.	Nation PDM assessment tours accelerated the number of principals' programmes facilitated.
Fourth quarter performance report of previous year prepared and submitted on time; Financial Statement and Board survey report submitted on time.	Fourth quarter performance report of the previous year was prepared and submitted on time. Financial Statement and board survey report were submitted on time.	None.

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

Item	Spent
211101 General Staff Salaries	8,223,814.460
211104 Employee Gratuity	743,658.377
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,893,920.000
212102 Medical expenses (Employees)	48,125.000

VOTE: 002 State House

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		119,734.000
221009 Welfare and Entertainment		432,124.421
221010 Special Meals and Drinks		671,715.600
221011 Printing, Stationery, Photocopying and Binding		254,495.461
221012 Small Office Equipment		2,500.000
221016 Systems Recurrent costs		55,000.000
222001 Information and Communication Technology Services.		300,794.905
223001 Property Management Expenses		193,496.953
223005 Electricity		248,071.950
223006 Water		125,635.261
223007 Other Utilities- (fuel, gas, firewood, charcoal)		18,000.000
223901 Rent-(Produced Assets) to other govt. units		385,000.000
224004 Beddings, Clothing, Footwear and related Services		9,322.000
224009 Classified Expenditure		81,611,802.417
227001 Travel inland		1,965,065.250
227002 Travel abroad		892,768.812
228001 Maintenance-Buildings and Structures		150,000.000
228002 Maintenance-Transport Equipment		6,696.764
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		48,004.300
273104 Pension		127,209.262
	Total For Budget Output	105,526,955.193
	Wage Recurrent	8,223,814.460
	Non Wage Recurrent	97,303,140.733
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	105,552,582.193
	Wage Recurrent	8,223,814.460
	Non Wage Recurrent	97,328,767.733
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 002 State House

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 Internal Audit		
Key Service Area:460014 Logistical Support, welfare & security		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
01 audit report produced	The audit department produced 01 audit report.	None.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		30,600.000
	Total For Budget Output	30,600.000
	Wage Recurrent	0.000
	Non Wage Recurrent	30,600.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	30,600.000
	Wage Recurrent	0.000
	Non Wage Recurrent	30,600.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1914 Institutional Development of State House		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Commencement of the process for procurement of vehicles;	The procurement department commenced the procurement process of vehicles.	None.
Commencement of the process for procurement of equipment;	The procurement department commenced the procurement process of equipment.	None.

VOTE: 002 State House

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1914 Institutional Development of State House**PIAP Output: 16911101 Institutions Retooled****Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery**

Regular maintenance of Nakasero State Lodge and the 6 upcountry State lodges undertaken; Refurbishment of Entebbe continued;	Civil, electrical, welding, plumbing and major construction works and repairs were carried out in 09 State Lodges i.e. Ngoma, Masaka, Luweero, Buvuma, Kisozi, Gulu, Mubende, Masindi, and Fort portal. Entebbe State Lodge has continually been refurbished.	Given the increased tempo of H.E's activities, it was necessary to carry out maintenance on more lodges.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
313111 Residential Buildings - Improvement	4,859,157.824
Total For Budget Output	4,859,157.824
GoU Development	4,859,157.824
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	4,859,157.824
GoU Development	4,859,157.824
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Vote Function:03 Presidential Initiatives*Departments***Department:001 Presidential Initiatives****Key Service Area:460011 Poverty reduction, peace & development**

VOTE: 002 State House

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16211302 Presidential Initiatives implemented		
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency		
09 model villages supported with agricultural inputs and training; 05 demo farms operational.	The poverty alleviation department supported 11 model villages with agricultural inputs and training i.e. Kakoma, Kawumu, Bugweri, Kityerera, Bukono, Rwamujoko, Kagolora, Rwenganju, Pubech, Jikwa, Ollali and in addition the department purchased rural technology equipment and installed biogas for 5 best performing farmers in selected model villages. 05 demo farms are operational.	More model villages were supported with agricultural inputs and training.
10 districts reached with capacity building engagements on patriotism and mindset change; 10 grass root communities sensitized on patriotism ideology and mindset change; 100 schools monitored on patriotism ideology and mindset change.	To be reported.	Activities rescheduled for the next quarter.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224003 Agricultural Supplies and Services		1,441,310.000
227001 Travel inland		808,340.000
	Total For Budget Output	2,249,650.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,249,650.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area: 460015 Support to Presidential Initiatives**PIAP Output: 16211302 Presidential Initiatives implemented****Programme Intervention: 162113 Enhance the administration of programme services of the Presidency**

Pass out of last year's batch of the skilling programme done for both Kampala and the 19 hubs across the country; Kawumu Leather Tannery Operational.	4,284 youth were passed out after completing training in the vocational skills in Kampala. 4,474 youth were passed out after completing training in the vocational skills in the 19 zonal hubs. Kawumu Leather Tannery is operational.	None.
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VOTE: 002 State House

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved		
Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures		
15 corruption cases investigated and forwarded to the DPP.	52 corruption cases were investigated and forwarded to DPP. Additionally, the cases investigated involved a total sum of Ugx 748,041,500,900/=and out of which Ugx 102,746,700/= was recovered.	None.
PIAP Output: 16413301 Monitoring of Government programmes strengthened		
Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery		
30 health facilities monitored for effective service delivery; 04 on-going infrastructure projects inspected.	<p>HMU inspected 33 health facilities for effective service delivery in 03 districts of Soroti, Katakwi and Amuri. conducted 03 community dialogues, 03 radio talk shows and 03 articles in print media.</p> <p>IMU monitored 12 public works and projects i.e. the Busega-Mpigi Expressway, Najjanankumbi-Busabala road, Munyonyo spur interchanges and service roads, Kira-Matugga road and improvement of 5 no junctions, civil works for emergency restoration of Karuma Bridge, the no critical roads, project for improvement of traffic control in Kampala city, Kampala city roads rehabilitation project lot 1,2,3, Security printing factory, Lubowa international specialized hospital, Karuma & Isimba Hydro power plants, Entebbe and Nakasero State House and other confidential assignments.</p>	Infrastructure Monitoring Unit inspected more on-going public infrastructure projects.
60 corruption cases investigated and forwarded to the DPP.	52 corruption cases were investigated and forwarded to DPP. Additionally, the cases investigated involved a total sum of Ugx 748,041,500,900/=and out of which Ugx 102,746,700/= was recovered.	None.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		67,526.000
224009 Classified Expenditure		19,500,000.000
227001 Travel inland		538,070.000
282101 Donations		59,978,398.456
	Total For Budget Output	80,083,994.456
	Wage Recurrent	0.000

VOTE: 002 State House

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	80,083,994.456
	Arrears	0.000
	<i>AIA</i>	0.000
Total For Department		82,333,644.456
	Wage Recurrent	0.000
	Non Wage Recurrent	82,333,644.456
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
GRAND TOTAL		317,329,327.228
	Wage Recurrent	8,223,814.460
	Non Wage Recurrent	304,246,354.944
	GoU Development	4,859,157.824
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 002 State House

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance and Security	
Vote Function:01 Logistical and Administrative Support to the Presidency	
<i>Departments</i>	
Department:001 Support to H.E the President	
Key Service Area:460010 Community outreach programmes	
PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation	
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency	
80 community functions attended by H.E the President; Presidential donations paid as funds permit; School fees for 2,750 State House sponsored students paid.	27 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. 394 State House sponsored students were paid for school fees.
80 community functions attended by H.E the President; Presidential donations paid as funds permit; School fees for 2,750 State House sponsored students paid.	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	849,387.474
221008 Information and Communication Technology Supplies.	3,750.000
221009 Welfare and Entertainment	3,640.000
227001 Travel inland	275,743.451
228002 Maintenance-Transport Equipment	417,987.661
282101 Donations	75,045,810.160
Total For Budget Output	76,596,318.746
Wage Recurrent	0.000
Non Wage Recurrent	76,596,318.746
Arrears	0.000

VOTE: 002 State House

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Key Service Area:460011 Poverty reduction, peace & development**PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation****Programme Intervention: 162113 Enhance the administration of programme services of the Presidency**

05 regions of the country mobilized for peace, transformation and development; 100 delegations of local leaders met by H.E the President.	H.E the President mobilized masses during the regional PDM assessment tours and other official Presidential rallies in 05 regions of the country and H.E called on Ugandans to focus on household wealth creation, reaffirming his belief that small-scale intensive agriculture is the most direct route to household prosperity. H.E the President met 28 delegations of various local leaders and urged them to embrace Government poverty alleviation programs to improve their livelihoods.
05 regions of the country mobilized for peace, transformation and development; 100 delegations of local leaders met by H.E the President.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	549,849.850
221009 Welfare and Entertainment	27,812.400
221010 Special Meals and Drinks	939,794.100
221011 Printing, Stationery, Photocopying and Binding	12,272.000
227001 Travel inland	42,258,276.750
228002 Maintenance-Transport Equipment	783,077.250
228003 Maintenance-Machinery & Equipment Other than Transport	20,167.339
Total For Budget Output	44,591,249.689
Wage Recurrent	0.000
Non Wage Recurrent	44,591,249.689
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460012 Regional integration and international relations

VOTE: 002 State House

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16711101 Peace and security initiatives at regional and international level supported

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

<p>08 Foreign Countries visited by H.E the President;</p> <p>08 Heads of State hosted;</p> <p>15 Regional/ International meetings attended by H.E the President.</p>	<p>H.E the President visited 02 foreign countries that is Kenya and Egypt for official working visits and him with his counter parts held discussions reflecting on enhancing economic and diplomatic cooperation.</p> <p>H.E attended 03 regional/international meetings, key among them was the 1st Regional Ministerial conference on East African Community Common Higher Education Area held in Uganda.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	688,523.250
221009 Welfare and Entertainment	160,047.400
227001 Travel inland	133,250.250
227002 Travel abroad	332,854.054
228003 Maintenance-Machinery & Equipment Other than Transport	109,454.590
Total For Budget Output	1,424,129.544
Wage Recurrent	0.000
Non Wage Recurrent	1,424,129.544
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: 460013 Trade, tourism and investment

PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation

Programme Intervention: 162113 Enhance the administration of programme services of the Presidency

<p>06 trade related meetings attended by H.E the President ;</p> <p>20 new investments commissioned;</p> <p>Local and international investors mobilized.</p>	<p>H.E attended 02 trade related meetings.</p> <p>H.E commissioned new 02 investment projects that is the Kiira Vehicle Plant, Busega market and flagged off construction of various projects including the Salama-Munyonyo road, Kayunga-Galiraya road and Bukasa-Setema Kakiri road.</p> <p>H.E the President mobilized both local and international investors key among them being the Egyptian investors that he welcomed to explore opportunities in Uganda during his official working visit in Egypt.</p>
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VOTE: 002 State House

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation

Programme Intervention: 162113 Enhance the administration of programme services of the Presidency

06 trade related meetings attended by H.E the President ; 10 new investments commissioned; Local and international investors mobilized.	NA
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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)	49,271.625
221011 Printing, Stationery, Photocopying and Binding	1,719.859
227001 Travel inland	157,232.750
Total For Budget Output	208,224.234
Wage Recurrent	0.000
Non Wage Recurrent	208,224.234
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	122,819,922.213
Wage Recurrent	0.000
Non Wage Recurrent	122,819,922.213
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Support to H.E the VP

Key Service Area:460010 Community outreach programmes

PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation

Programme Intervention: 162113 Enhance the administration of programme services of the Presidency

50 community functions attended by the VP and communities in need supported as funds allow	NA
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PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation

Programme Intervention: 162113 Enhance the administration of programme services of the Presidency

50 community functions attended by the VP and communities in need supported as funds allow	H.E the Vice President attended 15 community functions and supported communities in need where funds allowed.
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VOTE: 002 State House

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
282101 Donations	179,999.997
Total For Budget Output	179,999.997
Wage Recurrent	0.000
Non Wage Recurrent	179,999.997
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460011 Poverty reduction, peace & development**PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation****Programme Intervention: 162113 Enhance the administration of programme services of the Presidency**

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

H.E the Vice President mobilized masses in the 04 regions of the country towards poverty reduction and transformation and called on Ugandans to focus on household wealth creation and also attended a pass out ceremony of over 500 UPDF officers.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,928.800
221009 Welfare and Entertainment	171,769.600
227001 Travel inland	1,052,607.500
227004 Fuel, Lubricants and Oils	75,900.000
228002 Maintenance-Transport Equipment	113,077.324
228003 Maintenance-Machinery & Equipment Other than Transport	7,770.732
Total For Budget Output	1,512,053.956
Wage Recurrent	0.000
Non Wage Recurrent	1,512,053.956
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460012 Regional integration and international relations

VOTE: 002 State House

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported	
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level	
Foreign dignitaries hosted by H.E the Vice President; 04 international/ regional meetings attended; 04 foreign countries visited by H.E the Vice President.	H.E the Vice President visited 03 countries i.e. Ethiopia, Japan and USA. H.E the Vice President attended 03 international/regional meetings.
Foreign dignitaries hosted by H.E the Vice President; 04 international/ regional meetings attended; 04 foreign countries visited by H.E the Vice President.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,785.500
221008 Information and Communication Technology Supplies.	3,026.101
Total For Budget Output	12,811.601
Wage Recurrent	0.000
Non Wage Recurrent	12,811.601
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460013 Trade, tourism and investment**PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation****Programme Intervention: 162113 Enhance the administration of programme services of the Presidency**

02 trade meetings attended by H.E the Vice President; Foreign and local investors mobilized.	H.E the Vice President attended 01 trade related meeting. H.E the Vice President mobilized both local and international investors. H.E the Vice President commissioned a textile skills development Centre in Katakwi.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,858.751

VOTE: 002 State House

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	12,741.000
227001 Travel inland	8,955.237
Total For Budget Output	28,554.988
Wage Recurrent	0.000
Non Wage Recurrent	28,554.988
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,733,420.542
Wage Recurrent	0.000
Non Wage Recurrent	1,733,420.542
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Vote Function:02 Policy, Planning and Support Services	
<i>Departments</i>	
Department:001 Finance and Administration	
Key Service Area:000005 Human Resource Management	
PIAP Output: 16090123 Management and Administrative Services coordinated	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
Salaries and pension paid to staff by the 28th of every month;	Staff salaries and pensions were paid by the 28th of every month.
Jet and Helicopter crew supported to undertake their mandatory refresher training	
04 group trainings undertaken	
Induction training for staff undertaken	

VOTE: 002 State House

Quarter 1

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

Item	Spent
221016 Systems Recurrent costs	25,000.000
Total For Budget Output	25,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000008 Records Management**PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Semi-active and non-active records appraised;	A total of 655 semi-active and non-active records were appraised.
Permanent records found archived.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221012 Small Office Equipment	627.000
Total For Budget Output	627.000
Wage Recurrent	0.000
Non Wage Recurrent	627.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

01 HIV/AIDS, TB and sensitization seminar carried out;	Med-care support was provided to 15 PLHIV staffs. A medical camp was held and got 384 people participating.
Med-care support provided to staff in need	
02 follow-up visits to PLHIV staff undertaken.	
Voluntary testing and counselling services provided to staff	

VOTE: 002 State House

Quarter 1

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

04 sensitization meetings relating to climate change undertaken; Tree planting activity carried out in one hub; Renewable energy interventions carried out.	H.E the President attended 01 climate change sensitization related meeting and he urged the citizens to ensure proper utilization of wetlands in order to eliminate poverty amongst themselves.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000090 Climate Change Adaptation**PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Trees planted in 03 selected zonal hubs	Trees to be planed in the next quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000

VOTE: 002 State House

Quarter 1

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

Key Service Area:460014 Logistical Support, welfare & security**PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

500 Programmes of both H.E the President and Vice President supported and facilitated	State House facilitated and supported 235 programmes for both H.E the President and Vice President.
Vote BFP, Policy Statement, Budget Estimates and Quarterly Performance reports produced and submitted on time;	Fourth quarter performance report of the previous year was prepared and submitted on time.
Auditor General's report responded to in time;	Financial Statement and board survey report were submitted on time.
Final books of accounts prepared and submitted on time;	
Procurement plans and reports prepared	
NA	NA
NA	NA

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

Item	Spent
211101 General Staff Salaries	8,223,814.460
211104 Employee Gratuity	743,658.377
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,893,920.000
212102 Medical expenses (Employees)	48,125.000
221008 Information and Communication Technology Supplies.	119,734.000
221009 Welfare and Entertainment	432,124.421
221010 Special Meals and Drinks	671,715.600
221011 Printing, Stationery, Photocopying and Binding	254,495.461
221012 Small Office Equipment	2,500.000
221016 Systems Recurrent costs	55,000.000
222001 Information and Communication Technology Services.	300,794.905
223001 Property Management Expenses	193,496.953
223005 Electricity	248,071.950
223006 Water	125,635.261
223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,000.000

VOTE: 002 State House

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
223901 Rent-(Produced Assets) to other govt. units		385,000.000
224004 Beddings, Clothing, Footwear and related Services		9,322.000
224009 Classified Expenditure		81,611,802.417
227001 Travel inland		1,965,065.250
227002 Travel abroad		892,768.812
228001 Maintenance-Buildings and Structures		150,000.000
228002 Maintenance-Transport Equipment		6,696.764
228003 Maintenance-Machinery & Equipment Other than Transport		48,004.300
273104 Pension		127,209.262
	Total For Budget Output	105,526,955.193
	Wage Recurrent	8,223,814.460
	Non Wage Recurrent	97,303,140.733
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	105,552,582.193
	Wage Recurrent	8,223,814.460
	Non Wage Recurrent	97,328,767.733
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Internal Audit		
Key Service Area:460014 Logistical Support, welfare & security		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
01 Audit plan prepared and submitted on time;	The audit department produced 01 audit report.	
04 Audit reports produced and submitted on time.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		30,600.000

VOTE: 002 State House

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	30,600.000
	Wage Recurrent	0.000
	Non Wage Recurrent	30,600.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	30,600.000
	Wage Recurrent	0.000
	Non Wage Recurrent	30,600.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1914 Institutional Development of State House****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 16090101 Institutions retooled****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

31 support vehicles procured;	The procurement department commenced the procurement process of vehicles.
Annual maintenance of the Jet and Helicopter carried out.	
Press equipment procured;	The procurement department commenced the procurement process of equipment.
Household equipment procured;	
Office and Residential furniture procured;	
Assorted ICT equipment procured.	

PIAP Output: 16911101 Institutions Retooled**Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery**

Maintenance of Nakasero State Lodge and the 26 upcountry State lodges undertaken;	Civil, electrical, welding, plumbing and major construction works and repairs were carried out in 09 State Lodges i.e. Ngoma, Masaka, Luweero, Buvuma, Kisozi, Gulu, Mubende, Masindi, and Fort portal.
Refurbishment of Entebbe continued.	
	Entebbe State Lodge has continually been refurbished.

VOTE: 002 State House

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1914 Institutional Development of State House	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
313111 Residential Buildings - Improvement	4,859,157.824
Total For Budget Output	4,859,157.824
GoU Development	4,859,157.824
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	4,859,157.824
GoU Development	4,859,157.824
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Vote Function:03 Presidential Initiatives	
<i>Departments</i>	
Department:001 Presidential Initiatives	
Key Service Area:460011 Poverty reduction, peace & development	
PIAP Output: 16211302 Presidential Initiatives implemented	
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency	
36 model villages supported with agricultural inputs and training; 05 demonstration farms operational.	The poverty alleviation department supported 11 model villages with agricultural inputs and training i.e. Kakoma, Kawumu, Bugweri, Kityerera, Bukono, Rwamujojo, Kagolora, Rwenganju, Pubech, Jikwa, Ollali and in addition the department purchased rural technology equipment and installed biogas for 5 best performing farmers in selected model villages. 05 demo farms are operational.
Patriotism capacity building carried out in 40 districts across the country 40 grassroot communities sensitized on patriotism ideology and mindset change Monitoring on patriotism ideology and mindset change undertaken in 400 schools	To be reported.

VOTE: 002 State House

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16211302 Presidential Initiatives implemented	
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency	
36 model villages supported with agricultural inputs and training; 05 demonstration farms operational.	NA
Patriotism capacity building carried out in 40 districts across the country 40 grassroot communities sensitized on patriotism ideology and mindset change Monitoring on patriotism ideology and mindset change undertaken in 400 schools	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>

Item	Spent
224003 Agricultural Supplies and Services	1,441,310.000
227001 Travel inland	808,340.000
Total For Budget Output	2,249,650.000
Wage Recurrent	0.000
Non Wage Recurrent	2,249,650.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460015 Support to Presidential Initiatives

PIAP Output: 16211302 Presidential Initiatives implemented	
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency	
7,000 youth trained in vocational skills in the 19 zonal hubs across the country;	4,284 youth were passed out after completing training in the vocational skills in Kampala.
9,000 youth trained in vocational skills in Kampala;	4,474 youth were passed out after completing training in the vocational skills in the 19 zonal hubs.
Kawumu Leather Tannery operational at least 50% capacity.	Kawumu Leather Tannery is operational.

VOTE: 002 State House

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16211302 Presidential Initiatives implemented	
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency	
<p>7,000 youth trained in vocational skills in the 19 zonal hubs across the country;</p> <p>9,000 youth trained in vocational skills in Kampala;</p> <p>Kawumu Leather Tannery operational at least 50% capacity.</p>	NA
PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved	
Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures	
240 corruption cases investigated and forwarded to the DPP.	52 corruption cases were investigated and forwarded to DPP. Additionally, the cases investigated involved a total sum of Ugx 748,041,500,900/= and out of which Ugx 102,746,700/= was recovered.
PIAP Output: 16413301 Monitoring of Government programmes strengthened	
Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery	
<p>Health service delivery monitored in 120 health facilities across the country and community dialogues carried out in those districts;</p> <p>16 infrastructure projects inspected.</p>	<p>HMU inspected 33 health facilities for effective service delivery in 03 districts of Soroti, Katakwi and Amuri. conducted 03 community dialogues, 03 radio talk shows and 03 articles in print media.</p> <p>IMU monitored 12 public works and projects i.e. the Busega-Mpigi Expressway, Najjanankumbi-Busabala road, Munyonyo spur interchanges and service roads, Kira-Matugga road and improvement of 5 no junctions, civil works for emergency restoration of Karuma Bridge, the no critical roads, project for improvement of traffic control in Kampala city, Kampala city roads rehabilitation project lot 1,2,3, Security printing factory, Lubowa international specialized hospital, Karuma & Isimba Hydro power plants, Entebbe and Nakasero State House and other confidential assignments.</p>
240 corruption cases investigated and forwarded to the DPP.	52 corruption cases were investigated and forwarded to DPP. Additionally, the cases investigated involved a total sum of Ugx 748,041,500,900/= and out of which Ugx 102,746,700/= was recovered.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,526.000

VOTE: 002 State House

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>	
Item	Spent	
224009 Classified Expenditure	19,500,000.000	
227001 Travel inland	538,070.000	
282101 Donations	59,978,398.456	
	Total For Budget Output	80,083,994.456
	Wage Recurrent	0.000
	Non Wage Recurrent	80,083,994.456
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	82,333,644.456
	Wage Recurrent	0.000
	Non Wage Recurrent	82,333,644.456
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	317,329,327.228
	Wage Recurrent	8,223,814.460
	Non Wage Recurrent	304,246,354.944
	GoU Development	4,859,157.824
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 002 State House

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance and Security		
Vote Function:01 Logistical and Administrative Support to the Presidency		
<i>Departments</i>		
Department:001 Support to H.E the President		
Key Service Area:460010 Community outreach programmes		
PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation		
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency		
80 community functions attended by H.E the President; Presidential donations paid as funds permit; School fees for 2,750 State House sponsored students paid.	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. Welfare needs of the communities addressed. Presidential donations paid to beneficiaries as funds allow. School fees for State House sponsored students paid.
80 community functions attended by H.E the President; Presidential donations paid as funds permit; School fees for 2,750 State House sponsored students paid.	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.	
Key Service Area:460011 Poverty reduction, peace & development		
PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation		
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency		
05 regions of the country mobilized for peace, transformation and development; 100 delegations of local leaders met by H.E the President.	05 regions of the country mobilized for peace, transformation and development; 25 delegations of local leaders met by H.E the President.	05 regions of the country mobilized for peace, transformation and development. 25 delegations of local leaders met by H.E the President.

VOTE: 002 State House

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460011 Poverty reduction, peace & development		
PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation		
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency		
05 regions of the country mobilized for peace, transformation and development; 100 delegations of local leaders met by H.E the President.	05 regions of the country mobilized for peace, transformation and development; 25 delegations of local leaders met by H.E the President.	
Key Service Area:460012 Regional integration and international relations		
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
08 Foreign Countries visited by H.E the President; 08 Heads of State hosted; 15 Regional/ International meetings attended by H.E the President.	02 Foreign Countries visited by H.E the President; 02 Heads of State hosted; 04 Regional/ International meetings attended by H.E the President.	02 Foreign Countries visited by H.E the President. 02 Heads of State hosted. 04 Regional/ International meetings attended by H.E the President.
Key Service Area:460013 Trade, tourism and investment		
PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation		
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency		
06 trade related meetings attended by H.E the President ; 20 new investments commissioned; Local and international investors mobilized.	01 trade related meeting attended by H.E the President; 05 new investments commissioned; Local and international investors mobilized.	01 trade related meeting attended by H.E the President. 05 new investments commissioned. Local and international investors mobilized.
06 trade related meetings attended by H.E the President ; 10 new investments commissioned; Local and international investors mobilized.	01 trade related meeting attended by H.E the President; 02 new investments commissioned; Local and international investors mobilized.	
Department:002 Support to H.E the VP		

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460010 Community outreach programmes		
PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation		
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency		
50 community functions attended by the VP and communities in need supported as funds allow	13 community functions attended by the VP and communities in need supported as funds allow.	
PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation		
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency		
50 community functions attended by the VP and communities in need supported as funds allow	13 community functions attended by the VP and communities in need supported as funds allow.	13 community functions attended by the VP and communities in need supported as funds allow.
Key Service Area:460011 Poverty reduction, peace & development		
PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation		
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency		
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.
Key Service Area:460012 Regional integration and international relations		
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
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; 02 foreign countries visited by H.E the Vice President.	Foreign dignitaries hosted by H.E the Vice President. 01 international/ regional meetings attended. 02 foreign countries visited by H.E the Vice President.
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; 02 foreign countries visited by H.E the Vice President.	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460013 Trade, tourism and investment		
PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation		
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency		
02 trade meetings attended by H.E the Vice President; Foreign and local investors mobilized.	Foreign and local investors mobilized.	Foreign and local investors mobilized.
<i>Development Projects</i>		
N/A		
Vote Function:02 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Key Service Area:000005 Human Resource Management		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Salaries and pension paid to staff by the 28th of every month; Jet and Helicopter crew supported to undertake their mandatory refresher training 04 group trainings undertaken Induction training for staff 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.
Key Service Area:000008 Records Management		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Semi-active and non-active records appraised; Permanent records found archived.	Semi -active and non-active records appraised.	Semi -active and non-active records appraised.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
01 HIV/AIDS, TB and sensitization seminar carried out; Med-care support provided to staff in need 02 follow-up visits to PLHIV staff undertaken. Voluntary testing and counselling services provided to staff	Med-care support to staff in need provided; Voluntary testing and counseling carried out.	Med-care support to staff in need provided. Voluntary testing and counseling carried out.
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
04 sensitization meetings relating to climate change undertaken; Tree planting activity carried out in one hub; Renewable energy interventions carried out.	01 sensitization meeting relating to climate change issues carried out; trees planted in two selected zonal hubs.	01 sensitization meeting relating to climate change issues carried out. Trees planted in two selected zonal hubs.
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Trees planted in 03 selected zonal hubs	Trees planted in a selected hub	Trees planted in a selected hub.
Key Service Area:460014 Logistical Support, welfare & security		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
500 Programmes of both H.E the President and Vice President supported and facilitated	125 Programmes of both H.E the President and Vice President supported and facilitated.	125 Programmes of both H.E the President and Vice President supported and facilitated.

VOTE: 002 State House

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460014 Logistical Support, welfare & security		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Vote BFP, Policy Statement, Budget Estimates and Quarterly Performance reports produced and submitted on time; Auditor General's report responded to in time; Final books of accounts prepared and submitted on time; Procurement plans and reports prepared	Vote BFP and Budget Estimates prepared and submitted on time; First Quarterly performance report prepared and submitted on time; Auditor General's report responded to on time.	Vote BFP and Budget Estimates prepared and submitted on time; First Quarterly performance report prepared and submitted on time; Auditor General's report responded to on time.
NA	NA	
NA	NA	
Department:002 Internal Audit		
Key Service Area:460014 Logistical Support, welfare & security		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
01 Audit plan prepared and submitted on time; 04 Audit reports produced and submitted on time.	01 audit plan produced.	01 audit plan produced.
<i>Development Projects</i>		
Project:1914 Institutional Development of State House		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
31 support vehicles procured; Annual maintenance of the Jet and Helicopter carried out.	continued procurement process of Vehicles;	Continued procurement process of Vehicles.

VOTE: 002 State House

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Annual Plans	Quarter's Plan	Revised Plans
Project:1914 Institutional Development of State House		
Key Service Area:00003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Press equipment procured; Household equipment procured; Office and Residential furniture procured; Assorted ICT equipment procured.	Press equipment procured;	Press equipment procured.
PIAP Output: 16911101 Institutions Retooled		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Maintenance of Nakasero State Lodge and the 26 upcountry State lodges undertaken; Refurbishment of Entebbe continued.	Regular maintenance of Nakasero State Lodge and the 7 upcountry state lodges undertaken; Refurbishment of Entebbe continued;	Regular maintenance of Nakasero State Lodge and the 7 upcountry state lodges undertaken. Refurbishment of Entebbe continued.
Vote Function:03 Presidential Initiatives		
<i>Departments</i>		
Department:001 Presidential Initiatives		
Key Service Area:460011 Poverty reduction, peace & development		
PIAP Output: 16211302 Presidential Initiatives implemented		
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency		
36 model villages supported with agricultural inputs and training; 05 demonstration farms operational.	09 model villages supported with agricultural inputs and training; 05 demo farms operational.	09 model villages supported with agricultural inputs and training. 05 demo farms operational.
Patriotism capacity building carried out in 40 districts across the country 40 grassroot communities sensitized on patriotism ideology and mindset change Monitoring on patriotism ideology and mindset change undertaken in 400 schools	10 districts reached with capacity building engagements on patriotism and mindset change; 10 grassroot communities sensitized on patriotism ideology and mindset change; 100 schools monitored on patriotism ideology and mindset change.	10 districts reached with capacity building engagements on patriotism and mindset change. 10 grassroot communities sensitized on patriotism ideology and mindset change. 100 schools monitored on patriotism ideology and mindset change.

VOTE: 002 State House

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460011 Poverty reduction, peace & development		
PIAP Output: 16211302 Presidential Initiatives implemented		
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency		
36 model villages supported with agricultural inputs and training; 05 demonstration farms operational.	09 model villages supported with agricultural inputs and training; 05 demo farms operational.	
Patriotism capacity building carried out in 40 districts across the country 40 grassroot communities sensitized on patriotism ideology and mindset change Monitoring on patriotism ideology and mindset change undertaken in 400 schools	10 districts reached with capacity building engagements on patriotism and mindset change; 10 grassroot communities sensitized on patriotism ideology and mindset change; 100 schools monitored on patriotism ideology and mindset change.	
Key Service Area:460015 Support to Presidential Initiatives		
PIAP Output: 16211302 Presidential Initiatives implemented		
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency		
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 least 50% capacity.	Kawumu Leather Tannery operational and holiday for the skilling programme	Kawumu Leather Tannery operational and holiday for the skilling programme.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area: 460015 Support to Presidential Initiatives		
PIAP Output: 16211302 Presidential Initiatives implemented		
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency		
7,000 youth trained in vocational skills in the 19 zonal hubs across the country;	Graduation of Skilled youth undertaken; Kawumu Leather Tannery operational.	
9,000 youth trained in vocational skills in Kampala;		
Kawumu Leather Tannery operational at least 50% capacity.		
PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved		
Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures		
240 corruption cases investigated and forwarded to the DPP.	60 corruption cases investigated and forwarded to the DPP.	59 corruption cases investigated and forwarded to the DPP.
PIAP Output: 16413301 Monitoring of Government programmes strengthened		
Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery		
Health service delivery monitored in 120 health facilities across the country and community dialogues carried out in those districts;	30 health facilities monitored for effective service delivery; 04 on-going infrastructure projects inspected.	30 health facilities monitored for effective service delivery.
16 infrastructure projects inspected.		04 on-going infrastructure projects inspected.
240 corruption cases investigated and forwarded to the DPP.	60 corruption cases investigated and forwarded to the DPP.	60 corruption cases investigated and forwarded to the DPP.
<i>Development Projects</i>		
N/A		

VOTE: 002 State House

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V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 002 State House

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project