VOTE: 002 State House

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	37.748	42.028	21.266	20.963	56.0 %	56.0 %	98.6 %
	Non-Wage	443.113	1,308.815	764.230	749.182	172.0 %	169.1 %	98.0 %
Devt.	GoU	27.722	27.722	11.281	5.096	40.7 %	18.4 %	45.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**508.583**	**1,378.566**	**796.777**	**775.241**	**156.7 %**	**152.4 %**	**97.3 %**
	Total GoU+Ext Fin (MTEF)	**508.583**	**1,378.566**	**796.777**	**775.241**	**156.7 %**	**152.4 %**	**97.3 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**508.583**	**1,378.566**	**796.777**	**775.241**	**156.7 %**	**152.4 %**	**97.3 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**508.583**	**1,378.566**	**796.777**	**775.241**	**156.7 %**	**152.4 %**	**97.3 %**
	Total Vote Budget Excluding Arrears	**508.583**	**1,378.566**	**796.777**	**775.241**	**156.7 %**	**152.4 %**	**97.3 %**

VOTE: 002 State House

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% 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**	**796.777**	**775.241**	**156.7 %**	**152.4 %**	**97.3%**
Vote Function:01 Logistical and Administrative Support to the Presidency	171.945	171.945	165.170	162.190	96.1 %	94.3 %	98.2%
Vote Function:02 Policy, Planning and Support Services	218.792	1,088.775	518.874	501.483	237.2 %	229.2 %	96.6%
Vote Function:03 Presidential Initiatives	117.846	117.846	112.733	111.567	95.7 %	94.7 %	99.0%
Total for the Vote	**508.583**	**1,378.566**	**796.777**	**775.241**	**156.7 %**	**152.4 %**	**97.3 %**

VOTE: 002 State House

Quarter 2

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

2.170	Bn Shs	Department : 001 Support to H.E the President
		Reason: The bulk of the unspent balances was due to the need to reserve funds for the new quarter before the next release as well as the bill verification process before payments could be effected

Items

0.245	UShs	221009 Welfare and Entertainment
		Reason: The need to reserve funds for the new quarter before the next release
0.020	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Verification of bills before payments are made
0.809	Bn Shs	Department : 002 Support to H.E the VP
		Reason: The unspent balances were due to the ongoing verifications process of bills and intended beneficiaries before payments could be made as well as the need to reserve funds for the next quarter before the new release

Items

0.166	UShs	221009 Welfare and Entertainment
		Reason: The need to reserve funds for the next quarter before the new release
0.008	UShs	212103 Incapacity benefits (Employees)
		Reason: There were no staff requests to this end. Funds will be spent in the next quarter
0.432	UShs	282101 Donations
		Reason: Verification of the intended beneficiaries
0.127	UShs	227004 Fuel, Lubricants and Oils
		Reason: Verification of bills before payments could be effected

Vote Function:02 Policy, Planning and Support Services

10.842	Bn Shs	Department : 001 Finance and Administration
		Reason: Given the nature of activity in the second quarter (preparations for Presidential elections), the funds on these items were preserved, to be spent in the new quarter

Items

0.092	UShs	224002 Veterinary supplies and services
		Reason: Funds will be spent in the new quarter
0.046	UShs	221002 Workshops, Meetings and Seminars
		Reason: Funds will be spent in the new quarter

VOTE: 002 State House

Quarter 2

(i) Major unspent balances

Departments , Projects

Programme:16 Governance and Security

Vote Function:02 Policy, Planning and Support Services

0.040	UShs	221006 Commissions and related charges
		Reason: Funds will be spent in the new quarter
0.020	UShs	221007 Books, Periodicals & Newspapers
		Reason: Funds will be spent in the new quarter
0.009	UShs	221001 Advertising and Public Relations
		Reason: Funds will be spent in the new quarter
0.061	Bn Shs	Department : 002 Internal Audit
	Reason: The unspent funds was due to the need to preserve funds for the next quarter before the new release	
Items		
0.061	UShs	227001 Travel inland
		Reason:
6.186	Bn Shs	Project : 1914 Institutional Development of State House
	Reason: The unspent was due to the ongoing procurement process	
Items		
5.856	UShs	312212 Light Vehicles - Acquisition
		Reason: On going procurement process

Vote Function:03 Presidential Initiatives

1.166	Bn Shs	Department : 001 Presidential Initiatives
	Reason: The unspent balances were due to the bill verification process before payments could be made for the agricultural inputs	
Items		
1.166	UShs	224003 Agricultural Supplies and Services
		Reason: Bill verification process

VOTE: 002 State House

Quarter 2

VOTE: 002 State House

Quarter 2

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 2**
Number of Presidency programmes facilitated and supported	Number	80	57
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 2**
Number of districts mobilised	Number	100	146
Number of Presidency programmes facilitated and supported	Number	100	68
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 2**
Number of regional and international peace and security engagements participated in	Number	15	06
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 2**
Number of investments commissioned	Number	20	07
Number of Presidency programmes facilitated and supported	Number	6	04

VOTE: 002 State House

Quarter 2

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 2**
Number of Presidency programmes facilitated and supported	Number	50	36
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 2**
Number of districts mobilised	Number	36	52
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 2**
Number of Presidency programmes facilitated and supported	Number	08	10
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 2**
Number of regional and international peace and security engagements participated in	Number	04	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 2**
Number of Presidency programmes facilitated and supported	Number	02	02

VOTE: 002 State House

Quarter 2

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 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of capacity building interventions undertaken	Number	8	01

Key Service Area: 000008 Records Management

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of semi current records archived	Percentage	50%	20%

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of HIV/AIDS mainstreaming interventions undertaken	Number	5	04

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Climate Change mitigation/adaptation interventions undertaken	Number	2	2

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Climate Change mitigation/adaptation interventions undertaken	Number	2	2

VOTE: 002 State House

Quarter 2

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 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Number of Presidency Programmes facilitated and supported	Number	500	511
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 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
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 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
% of planned retooling outputs achieved	Percentage	100%	40%
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 2**
Number of model villages supported with agricultural inputs and training	Number	36	20

VOTE: 002 State House

Quarter 2

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 2
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 2
No of corruption cases prosecuted	Number	240	87

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 2
Number of health service facilities monitored	Number	120	34
Number of Public Infrastructure works inspected	Number	16	17

VOTE: 002 State House

Quarter 2

Performance highlights for the Quarter

State House ensured the Presidency's official duties ran smoothly by providing comprehensive logistical and technical support, prioritizing the safety and well-being of the President, Vice President, and their families as they carried out their constitutional and executive responsibilities.

H.E the President and VP mobilized masses across the 05 regions of the country for peace, transformation and development. They urged leaders to spearhead a shift in mindset change among Ugandans to actively engage in wealth creation, arguing that Uganda's long-term prosperity hinges on everyone's participation in productive economic sectors.

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

The principals undertook promotion of trade, tourism and investment through mobilization of both local and foreign investors, commissioning of 05 new investments including the Joshua Cheptegei Hotel and the Hoima City Stadium.

The Vote actively engaged in crosscutting issues relating to climate change and mainstreaming of HIV/AIDS interventions.

Under Presidential Initiatives, 20 model villages were supported with agricultural inputs and training benefiting 3,032 households. The Presidential demonstration farms are operational; 17 public works and projects were inspected; 87 corruption related cases were investigated and forwarded to the DPP; monitored health service delivery in 34 health facilities; 8,717 youth were enrolled in the Kampala and the 19 Zonal Skilling Centers and 49,130 citizens under went training in patriotism and ideological mindset change.

Variances and Challenges

The Variations in budget performance were due to the following:
1. Under wage, the Vote received a supplementary of UGX 4.28bn due to the recruitment of a number of staff upon the directive of H.E the President Additionally, there was a transfer of the Patriotism Secretariat from Office of the President to State House which had an implication on the Vote’s wage requirement.

2. Under non-wage, the increased number of staff came with attendant need for gratuity and therefore the Vote received a supplementary budget of UGX 3.307bn to cater for the gratuity shortfall.

3. In addition, due to emerging issues of classified nature, the Vote received a supplementary of UGX 452.39bn to meet these requirements.

VOTE: 002 State House

Quarter 2

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**508.583**	**1,378.566**	**796.777**	**775.243**	**156.7 %**	**152.4 %**	**97.3 %**
Vote Function:01 Logistical and Administrative Support to the Presidency	**171.945**	**171.945**	**165.170**	**162.191**	**96.1 %**	**94.3 %**	**98.2 %**
460010 Community outreach programmes	86.922	86.922	84.952	84.037	97.7 %	96.7 %	98.9 %
460011 Poverty reduction, peace & development	74.090	74.090	69.858	68.757	94.3 %	92.8 %	98.4 %
460012 Regional integration and international relations	9.180	9.180	8.817	8.205	96.1 %	89.4 %	93.1 %
460013 Trade, tourism and investment	1.753	1.753	1.543	1.192	88.0 %	68.0 %	77.3 %
Vote Function:02 Policy, Planning and Support Services	**218.792**	**1,088.775**	**518.874**	**501.485**	**237.2 %**	**229.2 %**	**96.6 %**
000003 Facilities and Equipment Management	27.722	27.722	11.281	5.096	40.7 %	18.4 %	45.2 %
000005 Human Resource Management	0.480	0.480	0.240	0.123	50.0 %	25.6 %	51.3 %
000008 Records Management	0.058	0.058	0.029	0.004	50.0 %	6.9 %	13.8 %
000013 HIV/AIDS Mainstreaming	0.283	0.283	0.141	0.068	50.0 %	24.1 %	48.2 %
000089 Climate Change Mitigation	0.004	0.004	0.004	0.001	100.0 %	25.0 %	25.0 %
000090 Climate Change Adaptation	0.004	0.004	0.002	0.000	50.0 %	0.0 %	0.0 %
460014 Logistical Support, welfare & security	190.241	1,060.224	507.176	496.193	266.6 %	260.8 %	97.8 %
Vote Function:03 Presidential Initiatives	**117.846**	**117.846**	**112.733**	**111.567**	**95.7 %**	**94.7 %**	**99.0 %**
460011 Poverty reduction, peace & development	12.340	12.340	8.420	7.254	68.2 %	58.8 %	86.2 %
460015 Support to Presidential Initaitives	105.506	105.506	104.313	104.313	98.9 %	98.9 %	100.0 %
Total for the Vote	**508.583**	**1,378.566**	**796.777**	**775.243**	**156.7 %**	**152.4 %**	**97.3 %**

VOTE: 002 State House

Quarter 2

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	37.748	42.028	21.266	20.963	56.3 %	55.5 %	98.6 %
211104 Employee Gratuity	4.597	7.904	2.298	2.296	50.0 %	49.9 %	99.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44.908	44.908	44.908	38.277	100.0 %	85.2 %	85.2 %
212102 Medical expenses (Employees)	0.637	0.637	0.319	0.225	50.0 %	35.3 %	70.7 %
212103 Incapacity benefits (Employees)	0.070	0.070	0.035	0.014	50.0 %	19.2 %	38.3 %
221001 Advertising and Public Relations	0.018	0.018	0.009	0.000	50.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.092	0.092	0.046	0.000	50.0 %	0.0 %	0.0 %
221003 Staff Training	3.550	3.550	2.095	0.888	59.0 %	25.0 %	42.4 %
221004 Recruitment Expenses	0.010	0.010	0.005	0.000	50.0 %	0.0 %	0.0 %
221006 Commissions and related charges	0.080	0.080	0.040	0.000	50.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.040	0.040	0.020	0.000	50.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.581	0.581	0.290	0.289	50.0 %	49.9 %	99.7 %
221009 Welfare and Entertainment	3.374	3.374	1.687	0.831	50.0 %	24.6 %	49.2 %
221010 Special Meals and Drinks	6.480	6.480	3.240	3.160	50.0 %	48.8 %	97.5 %
221011 Printing, Stationery, Photocopying and Binding	1.324	1.324	0.662	0.615	50.0 %	46.4 %	92.8 %
221012 Small Office Equipment	0.020	0.020	0.010	0.006	50.0 %	29.7 %	59.3 %
221016 Systems Recurrent costs	0.320	0.320	0.160	0.160	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	2.220	2.220	1.110	0.879	50.0 %	39.6 %	79.2 %
222002 Postage and Courier	0.008	0.008	0.004	0.000	50.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.875	0.875	0.438	0.345	50.0 %	39.4 %	78.9 %
223005 Electricity	1.836	1.836	0.918	0.497	50.0 %	27.1 %	54.1 %
223006 Water	1.560	1.560	0.780	0.547	50.0 %	35.0 %	70.1 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.084	0.084	0.042	0.036	50.0 %	42.9 %	85.7 %
223901 Rent-(Produced Assets) to other govt. units	1.540	1.540	1.540	0.901	100.0 %	58.5 %	58.5 %
224002 Veterinary supplies and services	0.184	0.184	0.092	0.000	50.0 %	0.0 %	0.0 %
224003 Agricultural Supplies and Services	7.844	7.844	3.922	2.754	50.0 %	35.1 %	70.2 %

VOTE: 002 State House

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.350	0.350	0.175	0.021	50.0 %	5.9 %	11.8 %
224009 Classified Expenditure	119.612	982.007	462.024	462.024	386.3 %	386.3 %	100.0 %
226001 Insurances	3.942	3.942	0.986	0.605	25.0 %	15.3 %	61.4 %
227001 Travel inland	78.587	78.587	78.587	78.198	100.0 %	99.5 %	99.5 %
227002 Travel abroad	7.000	7.000	7.000	6.027	100.0 %	86.1 %	86.1 %
227004 Fuel, Lubricants and Oils	0.304	0.304	0.304	0.177	100.0 %	58.3 %	58.3 %
228001 Maintenance-Buildings and Structures	0.600	0.600	0.600	0.250	100.0 %	41.7 %	41.7 %
228002 Maintenance-Transport Equipment	8.000	8.000	8.000	7.942	100.0 %	99.3 %	99.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4.957	4.957	4.957	4.851	100.0 %	97.9 %	97.9 %
273104 Pension	0.773	0.773	0.387	0.260	50.0 %	33.6 %	67.2 %
273105 Gratuity	0.195	0.195	0.000	0.000	0.0 %	0.0 %	0.0 %
282101 Donations	136.540	136.540	136.540	136.108	100.0 %	99.7 %	99.7 %
312212 Light Vehicles - Acquisition	10.000	10.000	5.856	0.000	58.6 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.200	0.200	0.045	0.009	22.5 %	4.7 %	20.7 %
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	0.380	0.227	100.0 %	59.8 %	59.8 %
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**	**796.777**	**775.241**	**156.7 %**	**152.4 %**	**97.3 %**

VOTE: 002 State House

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% 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 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance and Security	**508.583**	**1,378.566**	**796.777**	**775.241**	**156.67 %**	**152.43 %**	**97.30 %**
Vote Function:01 Logistical and Administrative Support to the Presidency	**171.945**	**171.945**	**165.170**	**162.190**	**96.06 %**	**94.33 %**	**98.2 %**
Departments							
001 Support to H.E the President	162.527	162.527	156.423	154.253	96.2 %	94.9 %	98.6 %
002 Support to H.E the VP	9.418	9.418	8.747	7.938	92.9 %	84.3 %	90.8 %
Development Projects							
N/A							
Vote Function:02 Policy, Planning and Support Services	**218.792**	**1,088.775**	**518.874**	**501.483**	**237.15 %**	**229.21 %**	**96.6 %**
Departments							
001 Finance and Administration	190.928		507.461	496.317	265.8 %	260.0 %	97.8 %
002 Internal Audit	0.142	0.142	0.132	0.071	93.0 %	50.0 %	53.8 %
Development Projects							
1914 Institutional Development of State House	27.722	27.722	11.281	5.096	40.7 %	18.4 %	45.2 %
Vote Function:03 Presidential Initiatives	**117.846**	**117.846**	**112.733**	**111.567**	**95.66 %**	**94.67 %**	**99.0 %**
Departments							
001 Presidential Initiatives	117.846	117.846	112.733	111.567	95.7 %	94.7 %	99.0 %
Development Projects							
N/A							
Total for the Vote	**508.583**	**1,378.566**	**796.777**	**775.241**	**156.7 %**	**152.4 %**	**97.3 %**

VOTE: 002 State House

Quarter 2

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

VOTE: 002 State House

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
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 the communities addressed. Presidential donations paid to beneficiaries as funds allow. School fees for State House sponsored students paid.	H.E attended 31 community functions. Welfare needs of the communities in need were addressed. Presidential donations were paid to beneficiaries as funds allowed. State House sponsored students were paid for school fees.	H.E the President was invited for more community functions.
	H.E attended 31 community functions. Welfare needs of the communities in need were addressed. Presidential donations were paid to beneficiaries as funds allowed. State House sponsored students were paid for school fees.	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		1,916,831.426
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,081,630.550
221008 Information and Communication Technology Supplies.		36,480.000
227001 Travel inland		892,209.549
228002 Maintenance-Transport Equipment		1,250,615.660
282101 Donations		758,671.000
	Total For Budget Output	**6,936,438.185**
	Wage Recurrent	1,916,831.426

VOTE: 002 State House

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	5,019,606.759
	Arrears	0.000
	AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
05 regions of the country mobilized for peace, transformation and development. 25 delegations of local leaders met by H.E the President.	H.E mobilized masses across the 05 regions of the country for peace, transformation and development and urged leaders to spearhead a shift in mindset change among Ugandans to actively engage in wealth creation, arguing that Uganda's long-term prosperity hinges on everyone's participation in productive economic sectors. 44 delegations of local leaders were met by the H.E the President.	More delegations of local leaders were met during the Presidential campaign trails.

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

Item	Spent
211101 General Staff Salaries	1,658,322.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,090,344.376
221010 Special Meals and Drinks	952,120.000
221011 Printing, Stationery, Photocopying and Binding	14,514.000
227001 Travel inland	12,176,868.955
228002 Maintenance-Transport Equipment	2,301,976.776
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,308.144
Total For Budget Output	**18,204,454.751**
Wage Recurrent	1,658,322.500
Non Wage Recurrent	16,546,132.251
Arrears	0.000
AIA	0.000

Key Service Area:460012 Regional integration and international relations

VOTE: 002 State House

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. 04 Regional/ International meetings attended by H.E the President.	01 Head of State was hosted by H.E the President. 03 Regional/ international meetings were attended by H.E the President key among them was the ministerial meeting of the coordinating Bureau of the Non-Aligned Movement where H.E was the Chair.	H.E the President did not visit any foreign country during this quarter due to busy campaign trails.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		5,749.850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,732,499.150
212102 Medical expenses (Employees)		1,691.000
227001 Travel inland		388,450.000
227002 Travel abroad		1,692,675.946
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,953,486.738
	Total For Budget Output	**5,774,552.684**
	Wage Recurrent	5,749.850
	Non Wage Recurrent	5,768,802.834
	Arrears	0.000
	AIA	0.000

Key Service Area:460013 Trade, tourism and investment

VOTE: 002 State House

Quarter 2

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		
01 trade related meeting attended by H.E the President. 05 new investments commissioned. Local and international investors mobilized.	H.E the President attended 02 trade related meetings key among them was a meeting with Cuban-delegation where a food- for - medicine trade deal was closed between the two countries. 05 new investments commissioned i.e. a cassava starch processing plant in Namasagali, Devki Mega Steel plant in Tororo district, Ethanol plant PRO industries Ltd in Luweero, Joshua Cheptegei Hotel and Hoima City Stadium in Hoima City. H.E the President mobilized both local and international investors.	None.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		97,747.902
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		147,814.874
227001 Travel inland		180,000.000
228002 Maintenance-Transport Equipment		91,563.183
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		400.000
	Total For Budget Output	**517,525.959**
	Wage Recurrent	97,747.902
	Non Wage Recurrent	419,778.057
	Arrears	0.000
	AIA	0.000
	Total For Department	**31,432,971.579**
	Wage Recurrent	3,678,651.678
	Non Wage Recurrent	27,754,319.901
	Arrears	0.000
	AIA	0.000

Department:002 Support to H.E the VP

Key Service Area:460010 Community outreach programmes

VOTE: 002 State House

Quarter 2

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		
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		
13 community functions attended by the VP and communities in need supported as funds allow.	H.E the Vice President attended 21 community functions and supported communities in need where funds allowed including attendance of International day for Older Persons in Jinja district and graduation ceremony of Kumi University among others.	H.E the Vice President was invited for more community functions.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	200,000.000
282101 Donations	123,870.698
Total For Budget Output	**323,870.698**
Wage Recurrent	0.000
Non Wage Recurrent	323,870.698
Arrears	0.000
AIA	0.000

Key Service Area:460011 Poverty reduction, peace & development

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		
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.	None.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	180,082.776
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	272,795.197
221009 Welfare and Entertainment	35,320.252
227001 Travel inland	3,157,822.500
227004 Fuel, Lubricants and Oils	101,200.000
228002 Maintenance-Transport Equipment	340,220.245

VOTE: 002 State House

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	362,215.268
Total For Budget Output	**4,449,656.238**
Wage Recurrent	180,082.776
Non Wage Recurrent	4,269,573.462
Arrears	0.000
AIA	0.000

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Foreign dignitaries hosted by H.E the Vice President. 01 international/ regional meetings attended. 02 foreign countries visited by H.E the Vice President.	H.E the Vice President visited 04 foreign countries including Republic of Tanzania for swearing in Ceremony of H.E the President of Tanzania, Kenya, Saudi-Arabia and USA. H.E the Vice President attended 01 international meeting at the signing of the DR-Rwanda Peace and Prosperity Accord, Washington-DC, USA.	H.E the Vice President visited more foreign countries on H.E representation due to his busy schedules during the presidential campaign trials.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	10,994.070
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,356.500
212102 Medical expenses (Employees)	354.250
221008 Information and Communication Technology Supplies.	6,737.800
227002 Travel abroad	445,756.188
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500,000.000
Total For Budget Output	**993,198.808**
Wage Recurrent	10,994.070
Non Wage Recurrent	982,204.738
Arrears	0.000
AIA	0.000

Key Service Area:460013 Trade, tourism and investment

VOTE: 002 State House

Quarter 2

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		
Foreign and local investors mobilized.	H.E the Vice attended 01 trade related meeting while launching of Housing Finance Bank in Soroti. H.E the Vice President mobilized both local and international investors.	None.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		7,874.748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,576.253
221011 Printing, Stationery, Photocopying and Binding		64,455.449
227001 Travel inland		44,494.340
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		300,000.000
	Total For Budget Output	**437,400.790**
	Wage Recurrent	7,874.748
	Non Wage Recurrent	429,526.042
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,204,126.534**
	Wage Recurrent	198,951.594
	Non Wage Recurrent	6,005,174.940
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Key Service Area:000005 Human Resource Management

VOTE: 002 State House

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen 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. 01 group mandatory training of the Jet crew was undertaken.	None.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212103 Incapacity benefits (Employees)		13,500.000
221003 Staff Training		59,000.000
221016 Systems Recurrent costs		25,000.000
	Total For Budget Output	**97,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	97,500.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Semi -active and non-active records appraised.	Semi-active and non-active records were appraised.	None.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		2,950.000
	Total For Budget Output	**2,950.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,950.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 002 State House

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Med-care support to staff in need provided. Voluntary testing and counseling carried out.	An integrated Health Service program that included voluntary testing and screening of HIV/TB, Cancer, Hepatitis, Malaria, treatment with dispensing of drugs and distribution of mosquito nets was carried out at Kasensero Landing site in Kyotera district. Immune boosters and monthly financial medical care support was provided to 15 PLHIV Staffs. Participated in commemoration of world Aids day in Bushenyi district.	None.

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

Key Service Area:000089 Climate Change Mitigation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 sensitization meeting relating to climate change issues carried out. Trees planted in two selected zonal hubs.	H.E the President carried out 01 climate related sensitization meeting and mobilized the fishing communities especially in Buikwe and around Lake Kyoga to make use of better fishing methods and alternative sources of income in order to preserve water bodies.	None.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		1,000.000
	Total For Budget Output	**1,000.000**

VOTE: 002 State House

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Trees planted in a selected hub.	State House mobilised 05 fishing communities of Kamuli, Jinja, Mayuge, Bugiri and Namayingo sensitising them on lake conservation practices and shifting view of sole fishing dependency among these communities	There was a strategic shift from planting trees in the hubs to preserving lake life in predominantly fishing communities

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

Key Service Area:460014 Logistical Support, welfare & security

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

125 Programmes of both H.E the President and Vice President supported and facilitated.	276 programmes of both H.E the President and Vice President were supported and facilitated	The electioneering season presented with a heightened level of engagement by the Principals
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.	The Vote BFP and Budget Estimates prepared and submitted on time. The First Quarterly performance report prepared and submitted on time. Auditor General's report responded to on time.	None

VOTE: 002 State House

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		7,658,785.627
211104 Employee Gratuity		1,551,935.815
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,493,611.400
212102 Medical expenses (Employees)		107,445.750
221003 Staff Training		828,500.500
221008 Information and Communication Technology Supplies.		119,734.000
221010 Special Meals and Drinks		596,790.000
221011 Printing, Stationery, Photocopying and Binding		254,375.797
221016 Systems Recurrent costs		55,000.000
222001 Information and Communication Technology Services.		578,170.842
223001 Property Management Expenses		151,662.665
223005 Electricity		248,590.452
223006 Water		421,134.930
223007 Other Utilities- (fuel, gas, firewood, charcoal)		18,000.000
223901 Rent-(Produced Assets) to other govt. units		516,384.000
224004 Beddings, Clothing, Footwear and related Services		11,328.000
224009 Classified Expenditure		342,411,813.615
226001 Insurances		604,753.704
227001 Travel inland		5,895,195.750
227002 Travel abroad		2,663,348.000
228001 Maintenance-Buildings and Structures		100,405.813
228002 Maintenance-Transport Equipment		2,636,392.720
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,538,889.700
273104 Pension		132,744.173
	Total For Budget Output	**390,594,993.253**
	Wage Recurrent	7,658,785.627
	Non Wage Recurrent	382,936,207.626
	Arrears	0.000
	AIA	0.000
	Total For Department	**390,764,120.753**

VOTE: 002 State House

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	7,658,785.627
	Non Wage Recurrent	383,105,335.126
	Arrears	0.000
	AIA	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 Strenghthen programme institutions for effective and efficient service delivery		
01 audit plan produced.	The audit department produced 01 audit report.	None.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		9,793.854
227001 Travel inland		30,600.000
	Total For Budget Output	**40,393.854**
	Wage Recurrent	9,793.854
	Non Wage Recurrent	30,600.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**40,393.854**
	Wage Recurrent	9,793.854
	Non Wage Recurrent	30,600.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1914 Institutional Development of State House		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Continued procurement process of Vehicles.	09 support vehicles, 01 water bowser and 16 motorcycles were procured; Procurement of more vehicles still on going.	None

VOTE: 002 State House

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1914 Institutional Development of State House		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Press equipment procured.	Assorted press equipment, 01 Smart TV, 01 Air Compressor, 06 Heavy Duty Printers, 50 solar lights, 05 Generators and assorted furniture for offices and state lodges were procured	None
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 7 upcountry state lodges undertaken. Refurbishment of Entebbe continued.	Civil, electrical, welding, plumbing and external works and repairs were carried out in 22 State Lodges Refurbishment of Entebbe State House continued	The campaigning season in the quarter warranted that all the State Lodges are fit for purpose for the Principal.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312221 Light ICT hardware - Acquisition		9,322.000
312299 Other Machinery and Equipment- Acquisition		227,100.000
	Total For Budget Output	**236,422.000**
	GoU Development	236,422.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**236,422.000**
	GoU Development	236,422.000
	External Financing	0.000
	Arrears	0.000
	AIA	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 2

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.	14 model villages were supported with agricultural inputs and training i.e. Ollali, Pubech, Lima, Nsotoko, Kakoma, Nakyesanja, Kikyusa, Apopong, Karera, Rwentondo, Barelege, Kityerea, Rweganju, Kyongera 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 grassroot communities sensitized on patriotism ideology and mindset change. 100 schools monitored on patriotism ideology and mindset change.	Capacity built of 49,130 (Students, teachers, PWDs, youth, alumni built (inclusively) in patriotism ideology and mindset change across the country i.e. 22,258 females and 26,872 males. 01 informal group built capacity on patriotism ideology and mindset change. 149 schools monitored on patriotism and mindset change.	The over performance was occasioned by team work between the Secretariat, District Local Government Leaders and UPDF Units. These Units formed teams that supported training at the different schools/Institutions nearest to them. The Resident District Commissioners also supported the training by passing out students when multiple pass outs were scheduled on the same date.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224003 Agricultural Supplies and Services		1,312,776.000
227001 Travel inland		3,691,660.000
	Total For Budget Output	**5,004,436.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,004,436.000
	Arrears	0.000
	AIA	0.000

VOTE: 002 State House

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Kawumu Leather Tannery operational and holiday for the skilling programme.	4,222 youth were enrolled in November 2025 and are undergoing training at the various Kampala centres. 4,495 youth also enrolled in the 19 Skilling Hubs across the country and are undergoing training. Kawumu Leather Tannery is operational	None
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		
59 corruption cases investigated and forwarded to the DPP.	35 corruption cases were investigated and forwarded to DPP. Additionally, the cases investigated involved a total sum of Ugx 81,723,588,589/= out of which Ugx 312,058,000/= was recovered. The Government was also able to save UGX 60,765,298,000 through the Unit's preventive/proactive interventions.	None.

VOTE: 002 State House

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	The HMU assessed the status of the Health System and documented achievements for the period FY 20/21-24/25 in 100 districts, 8 cities and Referral Hospitals therein. The areas assessed included; Human resources for health, Essential Medicines and Health Supply Chain, Electronic Medical Records, infrastructure and Health financing. HMU also carried out financial and medicine audits in Kiruddu NRH, conducted 01 press brief and produced 02 articles in print media. IMU monitored 08 infrastructure projects i.e. Hoima City Stadium, Akii-Bua Olympic Stadium, Rwenkunya-Masindi Port -Apac road, Katonga bridge, Official Residence of the Uganda Embassy in Washington DC, Lubowa International Specialized Hospital, Isimba & Karuma Hydro power plants, construction activities at Nakasero and Entebbe State Houses.	IMU monitored more infrastructure projects that were brought to its attention During the campaign trails, the HMU shifted focus from the Health Service Centres to whole districts and cities
60 corruption cases investigated and forwarded to the DPP.	35 corruption cases were investigated and forwarded to DPP. Additionally, the cases investigated involved a total sum of Ugx 81,723,588,589/= and out of which Ugx 312, 058,000/= was recovered. The government was also able to save UGX 60,765,298,000 through the Unit's preventive/proactive interventions.	None.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	1,193,145.721
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	202,580.000
224009 Classified Expenditure	18,500,000.000
227001 Travel inland	4,311,930.000
282101 Donations	21,601.500
Total For Budget Output	**24,229,257.221**

VOTE: 002 State House

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,193,145.721
	Non Wage Recurrent	23,036,111.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**29,233,693.221**
	Wage Recurrent	1,193,145.721
	Non Wage Recurrent	28,040,547.500
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**457,911,727.941**
	Wage Recurrent	12,739,328.474
	Non Wage Recurrent	444,935,977.467
	GoU Development	236,422.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 002 State House

Quarter 2

Quarter 2: 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	
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	
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.	H.E attended 58 community functions. Welfare needs of the communities in need were addressed. Presidential donations were paid to beneficiaries as funds allowed. 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.	H.E attended 58 community functions. Welfare needs of the communities in need were addressed. Presidential donations were paid to beneficiaries as funds allowed. State House sponsored students were paid for school fees

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

Item		Spent
211101 General Staff Salaries		1,916,831.426
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,931,018.024
221008 Information and Communication Technology Supplies.		40,230.000
221009 Welfare and Entertainment		3,640.000
227001 Travel inland		1,167,953.000
228002 Maintenance-Transport Equipment		1,668,603.321
282101 Donations		75,804,481.160
	Total For Budget Output	**83,532,756.931**
	Wage Recurrent	1,916,831.426

VOTE: 002 State House

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	81,615,925.505
	Arrears	0.000
	AIA	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 mobilized masses across the 05 regions of the country for peace, transformation and development and urged leaders to spearhead a shift in mindset change among Ugandans to actively engage in wealth creation, arguing that Uganda's long-term prosperity hinges on everyone's participation in productive economic sectors. 72 delegations of various local leaders were met by the H.E the President and urged them to embrace government poverty alleviation programmes 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 *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,658,322.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,640,194.226
221009 Welfare and Entertainment	27,812.400
221010 Special Meals and Drinks	1,891,914.100
221011 Printing, Stationery, Photocopying and Binding	26,786.000
227001 Travel inland	54,435,145.705
228002 Maintenance-Transport Equipment	3,085,054.026
228003 Maintenance-Machinery & Equipment Other than Transport	30,475.483

Total For Budget Output	**62,795,704.440**
Wage Recurrent	1,658,322.500
Non Wage Recurrent	61,137,381.940
Arrears	0.000
AIA	0.000

VOTE: 002 State House

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	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. 01 Head of State was hosted by H.E the President. H.E attended 06 regional/international meetings, key among them was the 1st Regional Ministerial conference on East African Community Common Higher Education Area held in Uganda and the ministerial meeting of the coordinating Bureau of the Non-Aligned Movement where H.E was the Chair.

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

Item		Spent
211101 General Staff Salaries		5,749.850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,421,022.400
212102 Medical expenses (Employees)		1,691.000
221009 Welfare and Entertainment		160,047.400
227001 Travel inland		521,700.250
227002 Travel abroad		2,025,530.000
228003 Maintenance-Machinery & Equipment Other than Transport		2,062,941.328
	Total For Budget Output	**7,198,682.228**
	Wage Recurrent	5,749.850
	Non Wage Recurrent	7,192,932.378
	Arrears	0.000
	AIA	0.000

Key Service Area:460013 Trade, tourism and investment

VOTE: 002 State House

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	H.E the President attended 04 trade related meetings key among them was a meeting with Cuban-delegation where a food- for - medicine trade deal was closed between the two countries. 07 new investments commissioned i.e. Kiira Vehicle Plant , Busega Market, a cassava starch processing plant in Namasagali, Devki Mega Steel plant in Tororo district, Ethanol plant PRO industries Ltd in Luweero, Joshua Cheptegei Hotel and Hoima City Stadium in Hoima City 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
06 trade related meetings attended by H.E the President ; 10 new investments commissioned; Local and international investors mobilized.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	97,747.902
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	197,086.499
221011 Printing, Stationery, Photocopying and Binding	1,719.859
227001 Travel inland	337,232.750
228002 Maintenance-Transport Equipment	91,563.183
228003 Maintenance-Machinery & Equipment Other than Transport	400.000
Total For Budget Output	**725,750.193**
Wage Recurrent	97,747.902
Non Wage Recurrent	628,002.291
Arrears	0.000
AIA	0.000
Total For Department	**154,252,893.792**
Wage Recurrent	3,678,651.678

VOTE: 002 State House

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	150,574,242.114
	Arrears	0.000
	AIA	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

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 36 community functions and supported communities in need where funds allowed including attendance of International day for Older Persons in Jinja district and graduation ceremony of Kumi University among others.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		200,000.000
282101 Donations		303,870.695
	Total For Budget Output	**503,870.695**
	Wage Recurrent	0.000
	Non Wage Recurrent	503,870.695
	Arrears	0.000
	AIA	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.

VOTE: 002 State House

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
211101 General Staff Salaries	180,082.776
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	363,723.997
221009 Welfare and Entertainment	207,089.852
227001 Travel inland	4,210,430.000
227004 Fuel, Lubricants and Oils	177,100.000
228002 Maintenance-Transport Equipment	453,297.569
228003 Maintenance-Machinery & Equipment Other than Transport	369,986.000
Total For Budget Output	**5,961,710.194**
Wage Recurrent	180,082.776
Non Wage Recurrent	5,781,627.418
Arrears	0.000
AIA	0.000

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.	H.E the Vice President visited 06 foreign countries including Republic of Tanzania for swearing in Ceremony of H.E the President of Tanzania, Kenya, Saudi-Arabia and USA, Ethiopia and Japan. H.E the Vice President attended 04 international meetings key among being at the signing of the DR-Rwanda Peace and Prosperity Accord, Washington-DC, USA.
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 *UShs Thousand*

Item	Spent
211101 General Staff Salaries	10,994.070
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,142.000

VOTE: 002 State House

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
212102 Medical expenses (Employees)	354.250
221008 Information and Communication Technology Supplies.	9,763.901
227002 Travel abroad	445,756.188
228003 Maintenance-Machinery & Equipment Other than Transport	500,000.000
Total For Budget Output	**1,006,010.409**
Wage Recurrent	10,994.070
Non Wage Recurrent	995,016.339
Arrears	0.000
AIA	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 02 trade related meetings H.E the Vice President mobilized both local and international investors. H.E the Vice President commissioned a textile skills development Centre in Katakwi.

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

Item	Spent
211101 General Staff Salaries	7,874.748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,435.004
221011 Printing, Stationery, Photocopying and Binding	77,196.449
227001 Travel inland	53,449.577
228003 Maintenance-Machinery & Equipment Other than Transport	300,000.000
Total For Budget Output	**465,955.778**
Wage Recurrent	7,874.748
Non Wage Recurrent	458,081.030
Arrears	0.000

VOTE: 002 State House

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**7,937,547.076**
	Wage Recurrent	198,951.594
	Non Wage Recurrent	7,738,595.482
	Arrears	0.000
	AIA	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 Strenghthen 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 were paid by the 28th of every month. 01 group mandatory training of the Jet crew was undertaken.

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

Item		Spent
212103 Incapacity benefits (Employees)		13,500.000
221003 Staff Training		59,000.000
221016 Systems Recurrent costs		50,000.000
	Total For Budget Output	**122,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	122,500.000
	Arrears	0.000
	AIA	0.000

VOTE: 002 State House

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:000008 Records Management	
PIAP Output: 16090123 Management and Administrative Services coordinated	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
Semi-active and non-active records appraised; Permanent records found archived.	A total of 655 semi-active and non-active records were appraised.

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

Item		Spent
221012 Small Office Equipment		3,577.000
	Total For Budget Output	**3,577.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,577.000
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:000013 HIV/AIDS Mainstreaming	
PIAP Output: 16090123 Management and Administrative Services coordinated	
Programme Intervention: 160901 Strenghthen 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	An integrated Health Service program that included voluntary testing and screening of HIV/TB, Cancer, Hepatitis, Malaria, treatment with dispensing of drugs and distribution of mosquito nets was carried out at Kasensero Landing site in Kyotera district. Immune boosters and monthly financial medical care support was provided to 30 PLHIV Staffs. Participated in commemoration of world Aids day in Bushenyi district. A medical camp was held and got 384 people participating.

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

Item	Spent
212102 Medical expenses (Employees)	67,677.500

VOTE: 002 State House

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**67,677.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	67,677.500
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen 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 carried out 02 climate related sensitization meetings and mobilized the fishing communities especially in Buikwe and around Lake Kyoga to make use of better fishing methods and alternative sources of income in order to preserve water bodies. H.E the President also urged the citizens to ensure proper utilization of wetlands in order to eliminate poverty amongst themselves.

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

Item		Spent
227001 Travel inland		1,000.000
	Total For Budget Output	**1,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Trees planted in 03 selected zonal hubs	State House mobilised 06 fishing communities of Buyende, Kamuli, JInja, Mayuge, Bugiri and Namayingo sensitising them on lake conservation practices and shifting view of sole fishing dependency among these communities

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

Item		Spent
	Total For Budget Output	**0.000**

VOTE: 002 State House

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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 Strenghthen programme institutions for effective and efficient service delivery

500 Programmes of both H.E the President and Vice President supported and facilitated	511 programmes of both H.E the President and Vice President were supported and facilitated
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	The fourth quarter performance report of the previous year was prepared and submitted on time. Financial Statement and board survey report were submitted on time. The Vote BFP and Budget Estimates prepared and submitted on time. The First Quarterly performance report prepared and submitted on time. Auditor General's report responded to on time.
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	15,882,600.087
211104 Employee Gratuity	2,295,594.192
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,387,531.400
212102 Medical expenses (Employees)	155,570.750
221003 Staff Training	828,500.500
221008 Information and Communication Technology Supplies.	239,468.000
221009 Welfare and Entertainment	432,124.421
221010 Special Meals and Drinks	1,268,505.600
221011 Printing, Stationery, Photocopying and Binding	508,871.258
221012 Small Office Equipment	2,500.000
221016 Systems Recurrent costs	110,000.000

VOTE: 002 State House

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
222001 Information and Communication Technology Services.	878,965.747
223001 Property Management Expenses	345,159.618
223005 Electricity	496,662.402
223006 Water	546,770.191
223007 Other Utilities- (fuel, gas, firewood, charcoal)	36,000.000
223901 Rent-(Produced Assets) to other govt. units	901,384.000
224004 Beddings, Clothing, Footwear and related Services	20,650.000
224009 Classified Expenditure	424,023,616.032
226001 Insurances	604,753.704
227001 Travel inland	7,860,261.000
227002 Travel abroad	3,556,116.812
228001 Maintenance-Buildings and Structures	250,405.813
228002 Maintenance-Transport Equipment	2,643,089.484
228003 Maintenance-Machinery & Equipment Other than Transport	1,586,894.000
273104 Pension	259,953.435
Total For Budget Output	**496,121,948.446**
Wage Recurrent	15,882,600.087
Non Wage Recurrent	480,239,348.359
Arrears	0.000
AIA	0.000
Total For Department	**496,316,702.946**
Wage Recurrent	15,882,600.087
Non Wage Recurrent	480,434,102.859
Arrears	0.000
AIA	0.000

Department:002 Internal Audit

Key Service Area:460014 Logistical Support, welfare & security

VOTE: 002 State House

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090123 Management and Administrative Services coordinated	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
01 Audit plan prepared and submitted on time; 04 Audit reports produced and submitted on time.	The audit department produced 02 audit reports.

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

Item		Spent
211101 General Staff Salaries		9,793.854
227001 Travel inland		61,200.000
	Total For Budget Output	**70,993.854**
	Wage Recurrent	9,793.854
	Non Wage Recurrent	61,200.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**70,993.854**
	Wage Recurrent	9,793.854
	Non Wage Recurrent	61,200.000
	Arrears	0.000
	AIA	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 Strenghthen programme institutions for effective and efficient service delivery	
31 support vehicles procured; Annual maintenance of the Jet and Helicopter carried out.	09 support vehicles, 01 water bowser and 16 motorcycles were procured; Procurement of more vehicles still on going.

VOTE: 002 State House

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1914 Institutional Development of State House	
PIAP Output: 16090101 Institutions retooled	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
Press equipment procured; Household equipment procured; Office and Residential furniture procured; Assorted ICT equipment procured.	Assorted press equipment, 01 Smart TV, 01 Air Compressor, 06 Heavy Duty Printers, 50 solar lights, 05 Generators and assorted furniture for offices and state lodges were 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.	Civil, electrical, welding, plumbing and external works and repairs were carried out in all the State Lodges Refurbishment of Entebbe State House continued

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

Item		Spent
312221 Light ICT hardware - Acquisition		9,322.000
312299 Other Machinery and Equipment- Acquisition		227,100.000
313111 Residential Buildings - Improvement		4,859,157.824
	Total For Budget Output	**5,095,579.824**
	GoU Development	5,095,579.824
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,095,579.824**
	GoU Development	5,095,579.824
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:03 Presidential Initiatives

Departments

VOTE: 002 State House

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 20 model villages with agricultural inputs and training i.e. Kakoma, Kawumu, Bugweri, Kityerera, Bukono, Rwamujojo, Kagolora, Rwenganju, Pubech, Jikwa, Ollali, Lima, Nsotoko, Nakyesanja, Kikyusa, Apopong, Karera, Rwentondo, Baralege, Kyongera 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	Capacity built of 49,130 (Students, teachers, PWDs, youth, alumni built (inclusively) in patriotism ideology and mindset change across the country i.e. 22,258 females and 26,872 males. 01 informal group built capacity on patriotism ideology and mindset change. 149 schools monitored on patriotism and mindset change.
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	*UShs Thousand*
Item	**Spent**
224003 Agricultural Supplies and Services	2,754,086.000
227001 Travel inland	4,500,000.000

VOTE: 002 State House

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**7,254,086.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,254,086.000
	Arrears	0.000
	AIA	0.000

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

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.	4,284 youth were passed out after completing training in the vocational skills in Kampala and 4,222 youth were enrolled in November 2025 and are undergoing training. 4,474 youth were passed out after completing training in the vocational skills in the 19 zonal hubs and 4,495 youth enrolled in these hubs another intake. Kawumu Leather Tannery is operational
7,000 youth trained in vocational skills in the 19 zonal hubs across the country; 9,000 youth trained in vocational skills in Kampala; Kawumu Leather Tannery operational at least 50% capacity.	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.	87 corruption cases were investigated and forwarded to DPP. Additionally, the cases investigated involved a total sum of Ugx 829,765,089,489/= out of which Ugx 414,804,700/= was recovered. The Government was also able to save UGX 60,765,298,000 through the Unit's preventive/proactive interventions.

VOTE: 002 State House

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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; 16 infrastructure projects inspected.	HMU inspected 34 health facilities for effective service delivery in 04 districts of Soroti, Katakwi and Amuri, Kampala; Conducted 03 community dialogues, 03 radio talk shows and produced 05 articles in print media. The Unit also assessed the status of the Health System and documented achievements for the period FY 20/21-24/25 in 100 districts, 8 cities and Referral Hospitals therein. IMU monitored 17 public works and projects some of which include the Busega Mpigi Expressway, Najjanankumbi-Busabala road, Munyonyo spur interchanges and service roads, Kira-Matugga road and improvement of 5 junctions, Karuma Bridge, project for improvement of traffic control in Kampala city, Hoima City Stadium, Akii-Bua Olympic Stadium, Rwenkunya-Masindi Port -Apac road, Katonga bridge, Official Residence of the Uganda Embassy in Washington DC, Lubowa international specialized hospital Entebbe State House, among others.
240 corruption cases investigated and forwarded to the DPP.	87 corruption cases were investigated and forwarded to DPP. Additionally, the cases investigated involved a total sum of Ugx 829,765,089,489/= and out of which Ugx 414,804,700/= was recovered. The government was also able to save UGX 60,765,298,000 through the Unit's preventive/proactive interventions.

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

Item		Spent
211101 General Staff Salaries		1,193,145.721
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		270,106.000
224009 Classified Expenditure		38,000,000.000
227001 Travel inland		4,850,000.000
282101 Donations		59,999,999.956
	Total For Budget Output	**104,313,251.677**
	Wage Recurrent	1,193,145.721
	Non Wage Recurrent	103,120,105.956
	Arrears	0.000
	AIA	0.000

VOTE: 002 State House

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**111,567,337.677**
	Wage Recurrent	1,193,145.721
	Non Wage Recurrent	110,374,191.956
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**775,241,055.169**
	Wage Recurrent	20,963,142.934
	Non Wage Recurrent	749,182,332.411
	GoU Development	5,095,579.824
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 002 State House

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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		
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 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 communities addressed; Presidential donations paid to beneficiaries as funds allow; school fees for 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 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 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 2

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.	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.	02 trade related meetings attended by H.E the President; 05 new investments commissioned; Local and international investors mobilized.	02 trade related meetings 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.	02 trade related meetings attended by H.E the President; 02 new investments commissioned; Local and international investors mobilized.	02 trade related meetings attended by H.E the President; 02 new investments commissioned; Local and international investors mobilized.
Department:002 Support to H.E the VP		

VOTE: 002 State House

Quarter 2

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.	Foreign dignitaries hosted by H.E the Vice President; 01 international/ regional meetings attended; 02 foreign countries visited by H.E the Vice President.

VOTE: 002 State House

Quarter 2

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.
Develoment 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 Strenghthen 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; The Jet and Helicopter crew facilitated for their mandatory refresher training.	Staff salaries and pensions paid by the 28th of every month; 01 group trainings undertaken; The Jet and Helicopter crew facilitated for their mandatory refresher training.
Key Service Area:000008 Records Management		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Semi-active and non-active records appraised; Permanent records found archived.	Permanent records found archived.	Permanent records found archived.

VOTE: 002 State House

Quarter 2

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 Strenghthen 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	HIV/AIDS and TB sensitization seminars to staff carried out; Med-care support to staff in need provided; Voluntary testing and counseling carried out.	HIV/AIDS and TB sensitization seminars to staff 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 Strenghthen 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; Energy -saving cook stoves procured in one selected zonal hub	01 sensitization meeting relating to climate change issues carried out; Energy -saving cook stoves procured in one selected zonal hub
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Trees planted in 03 selected zonal hubs	Tree seedlings distributed to selected homes in a model village	Tree seedlings distributed to selected homes in a model village.
Key Service Area:460014 Logistical Support, welfare & security		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen 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

Quarter 2

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 Strenghthen 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 Policy Statement and Budget Estimates prepared and submitted; Second Quarter performance report prepared and submitted; Procurement plans prepared and submitted. Half year accounts prepared and submitted on time.	Vote Policy Statement and Budget Estimates prepared and submitted; Second Quarter performance report prepared and submitted; Procurement plans prepared and submitted. Half year accounts prepared and submitted 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 Strenghthen 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 and submitted; 01 audit report produced.	01 Audit plan produced and submitted; 01 audit report produced.
Develoment Projects		
Project:1914 Institutional Development of State House		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
31 support vehicles procured; Annual maintenance of the Jet and Helicopter carried out.	31 support vehicles procured; Annual maintenance of the Jet and Helicopter carried out.	31 support vehicles procured; Annual maintenance of the Jet and Helicopter carried out.

VOTE: 002 State House

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1914 Institutional Development of State House		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Press equipment procured; Household equipment procured; Office and Residential furniture procured; Assorted ICT equipment procured.	Household equipment procured;	Household 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		
Departments		
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.

VOTE: 002 State House

Quarter 2

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		
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.
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.	

VOTE: 002 State House

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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.	Enrollment of 25/26 batch of youth for the Skilling programme in Kampala and 19 hubs undertaken; Kawumu Leather Tannery Operational.	Enrollment of 25/26 batch of youth for the Skilling programme in Kampala and 19 hubs undertaken; Kawumu Leather Tannery Operational.
7,000 youth trained in vocational skills in the 19 zonal hubs across the country; 9,000 youth trained in vocational skills in Kampala; Kawumu Leather Tannery operational at least 50% capacity.	First batch of Kampala youth enrolled in the Kampala Skilling Programme; First batch of youth enrolled in the 19 industrial hubs across the country for skilling; Kawumu Leather Tannery Operational.	
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.	60 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; 16 infrastructure projects inspected.	30 health facilities monitored for effective service delivery; 04 on-going infrastructure projects inspected.	30 health facilities monitored for effective service delivery; 04 on-going infrastructure projects inspected.

VOTE: 002 State House

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460015 Support to Presidential Initaitives		
PIAP Output: 16413301 Monitoring of Government programmes strengthened		
Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery		
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.

Develoment Projects

N/A

VOTE: 002 State House

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 002 State House

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project