VOTE: 002 State House

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	37.748	42.028	32.647	30.375	86.0 %	80.0 %	93.0 %
	Non-Wage	443.113	1,308.815	1,088.450	1,071.008	246.0 %	241.7 %	98.4 %
Devt.	GoU	27.722	27.722	19.502	11.996	70.3 %	43.3 %	61.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**508.583**	**1,378.566**	**1,140.599**	**1,113.379**	**224.3 %**	**218.9 %**	**97.6 %**
	Total GoU+Ext Fin (MTEF)	**508.583**	**1,378.566**	**1,140.599**	**1,113.379**	**224.3 %**	**218.9 %**	**97.6 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**508.583**	**1,378.566**	**1,140.599**	**1,113.379**	**224.3 %**	**218.9 %**	**97.6 %**
	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**	**1,140.599**	**1,113.379**	**224.3 %**	**218.9 %**	**97.6 %**
	Total Vote Budget Excluding Arrears	**508.583**	**1,378.566**	**1,140.599**	**1,113.379**	**224.3 %**	**218.9 %**	**97.6 %**

VOTE: 002 State House

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% 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**	**1,140.598**	**1,113.379**	**224.3 %**	**218.9 %**	**97.6%**
Vote Function:01 Logistical and Administrative Support to the Presidency	171.945	171.945	168.973	168.454	98.3 %	98.0 %	99.7%
Vote Function:02 Policy, Planning and Support Services	218.792	1,088.775	856.333	830.319	391.4 %	379.5 %	97.0%
Vote Function:03 Presidential Initiatives	117.846	117.846	115.293	114.606	97.8 %	97.3 %	99.4%
Total for the Vote	**508.583**	**1,378.566**	**1,140.598**	**1,113.379**	**224.3 %**	**218.9 %**	**97.6 %**

VOTE: 002 State House

Quarter 3

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances

Departments , Projects

Programme:16 Governance and Security

Vote Function:01 Logistical and Administrative Support to the Presidency

0.199	Bn Shs	Department : 001 Support to H.E the President
		Reason: The unspent balances were due to on going bill verification process
Items		
0.016	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Verification of bills still on going
0.005	UShs	212102 Medical expenses (Employees)
		Reason: Funds to be spent in the next quarter
0.146	Bn Shs	Department : 002 Support to H.E the VP
		Reason: The need to reserve funds for the new quarter before the next release
Items		
0.016	UShs	212103 Incapacity benefits (Employees)
		Reason: The need to reserve funds for the new quarter before the next release
0.101	UShs	227004 Fuel, Lubricants and Oils
		Reason: Verification of bills still on going

Vote Function:02 Policy, Planning and Support Services

17.006	Bn Shs	Department : 001 Finance and Administration
		Reason: The bulk of unspent balance was due to on going bill verification.
Items		
0.138	UShs	224002 Veterinary supplies and services
		Reason: Verification of bills still on going
0.092	UShs	221002 Workshops, Meetings and Seminars
		Reason: Funds will spent in the new quarter
0.060	UShs	221006 Commissions and related charges
		Reason: Funds will spent in the new quarter
0.030	UShs	221007 Books, Periodicals & Newspapers
		Reason: Verification of bills still on going
0.008	UShs	221004 Recruitment Expenses
		Reason: Funds will spent in the new quarter

VOTE: 002 State House

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(i) Major unspent balances

Departments , Projects

Programme:16 Governance and Security

Vote Function:02 Policy, Planning and Support Services

7.506	Bn Shs	Project : 1914 Institutional Development of State House
		Reason: The unspent balances were due on going Procurement processes

Items

2.060	UShs	313111 Residential Buildings - Improvement
		Reason: On going Procurement process
0.162	UShs	312221 Light ICT hardware - Acquisition
		Reason: On going procurement process
1.000	UShs	313214 Aircrafts - Improvement
		Reason: On going Procurement process
0.503	UShs	312231 Office Equipment - Acquisition
		Reason: On going Procurement process
0.367	UShs	312235 Furniture and Fittings - Acquisition
		Reason: On going Procurement process

VOTE: 002 State House

Quarter 3

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 3**
Number of Presidency programmes facilitated and supported	Number	80	85
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 3**
Number of districts mobilised	Number	100	146
Number of Presidency programmes facilitated and supported	Number	100	104
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 3**
Number of regional and international peace and security engagements participated in	Number	15	08
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 3**
Number of investments commissioned	Number	20	08
Number of Presidency programmes facilitated and supported	Number	6	09

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Programme:16 Governance and Security

Vote Function:01 Logistical and Administrative Support to the Presidency

Department:002 Support to H.E the VP

Key Service Area: 460010 Community outreach programmes

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Presidency programmes facilitated and supported	Number	50	54

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 3
Number of districts mobilised	Number	36	64

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 3
Number of Presidency programmes facilitated and supported	Number	08	13

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 3
Number of regional and international peace and security engagements participated in	Number	04	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 3
Number of Presidency programmes facilitated and supported	Number	02	04

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Programme:16 Governance and Security

Vote Function:02 Policy, Planning and Support Services

Department:001 Finance and Administration

Key Service Area: 000005 Human Resource Management

PIAP Output: 16090123 Management and Administrative Services coordinated

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of capacity building interventions undertaken	Number	8	02

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 3
% of semi current records archived	Percentage	50%	60%

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 3
Number of HIV/AIDS mainstreaming interventions undertaken	Number	5	06

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 3
Number of Climate Change mitigation/adaptation interventions undertaken	Number	2	03

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 3
Number of Climate Change mitigation/adaptation interventions undertaken	Number	2	03

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Programme:16 Governance and Security			
Vote Function:02 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Key Service Area: 460014 Logistical Support, welfare & security			
PIAP Output: 16090123 Management and Administrative Services coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Presidency Programmes facilitated and supported	Number	500	754
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 3**
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 3**
% of planned retooling outputs achieved	Percentage	100%	124.2%
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 3**
Number of model villages supported with agricultural inputs and training	Number	36	29

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Programme:16 Governance and Security

Vote Function:03 Presidential Initiatives

Department:001 Presidential Initiatives

Key Service Area: 460015 Support to Presidential Initaitives

PIAP Output: 16211302 Presidential Initiatives implemented

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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 3
No of corruption cases prosecuted	Number	240	135

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 3
Number of health service facilities monitored	Number	120	50
Number of Public Infrastructure works inspected	Number	16	25

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Performance highlights for the Quarter

The vote supported the Presidency's official functions with full logistical and technical assistance, prioritizing the security and well-being of the President, Vice President, and their families in the discharge of their constitutional and executive duties.

The Principals mobilized masses across the 05 regions of the country for peace, transformation and development and challenged Ugandans to fight poverty and create wealth through embracing Government poverty alleviation programs e.g PDM and Emyooga.

The Presidency strengthened regional and international ties through attendance of regional and international meetings key among them being the 25th EAC Heads of State Summit where H.E assumed the Chairmanship, hosting Heads of State and receiving credentials from foreign envoys. In these forums, the President engaged counterparts on bilateral and regional matters.

In efforts to promote trade, tourism and investment, the principals mobilized both local and international investors and commissioned 08 new investment facilities including the Hoima City Stadium, Cassava starch processing plant, the Joshua Cheptegei Hotel among others.

State House actively addressed cross-cutting issues such as climate change and the integration of HIV/AIDS interventions.

Under Presidential Initiatives, 8,758 youth were trained and passed out in both the Kampala and 19 Zonal skilling centers, 4,495 youth await graduation and 3,385 are still undergoing training in the zonal hubs and Kampala training centers respectively; 25 infrastructure projects were inspected; Health service delivery was monitored in 50 health facilities; 135 corruption related cases were investigated and forwarded to the DPP; 29 model villages were supported with agricultural inputs and training benefiting 3,870 households; 75,634 citizens under went training in patriotism and ideological mindset change; the Kawumu Leather Tannery is operational and registered sales growth by 57% in February 2026.

Variances and Challenges

The Vote perpetually faces emerging issues often times necessitating a supplementary budget.

The Vote got a total budget release of 224% arising out of a supplementary budget to cater for emerging issues of classified nature, of this 97.6% was spent largely due to on going procurement processes.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**508.583**	**1,378.566**	**1,140.598**	**1,113.379**	**224.3 %**	**218.9 %**	**97.6 %**
Vote Function:01 Logistical and Administrative Support to the Presidency	**171.945**	**171.945**	**168.973**	**168.454**	**98.3 %**	**98.0 %**	**99.7 %**
460010 Community outreach programmes	86.922	86.922	85.945	85.932	98.9 %	98.9 %	100.0 %
460011 Poverty reduction, peace & development	74.090	74.090	72.207	71.933	97.5 %	97.1 %	99.6 %
460012 Regional integration and international relations	9.180	9.180	9.163	9.047	99.8 %	98.6 %	98.7 %
460013 Trade, tourism and investment	1.753	1.753	1.658	1.542	94.6 %	87.9 %	93.0 %
Vote Function:02 Policy, Planning and Support Services	**218.792**	**1,088.775**	**856.333**	**830.319**	**391.4 %**	**379.5 %**	**97.0 %**
000003 Facilities and Equipment Management	27.722	27.722	19.502	11.996	70.3 %	43.3 %	61.5 %
000005 Human Resource Management	0.480	0.480	0.394	0.266	82.0 %	55.3 %	67.5 %
000008 Records Management	0.058	0.058	0.044	0.004	75.0 %	6.2 %	9.1 %
000013 HIV/AIDS Mainstreaming	0.283	0.283	0.283	0.098	100.0 %	34.7 %	34.6 %
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	0.003	0.000	75.0 %	0.0 %	0.0 %
460014 Logistical Support, welfare & security	190.241	1,060.224	836.104	817.955	439.5 %	430.0 %	97.8 %
Vote Function:03 Presidential Initiatives	**117.846**	**117.846**	**115.293**	**114.606**	**97.8 %**	**97.3 %**	**99.4 %**
460011 Poverty reduction, peace & development	12.340	12.340	10.380	10.289	84.1 %	83.4 %	99.1 %
460015 Support to Presidential Initaitives	105.506	105.506	104.913	104.317	99.4 %	98.9 %	99.4 %
Total for the Vote	**508.583**	**1,378.566**	**1,140.598**	**1,113.379**	**224.3 %**	**218.9 %**	**97.6 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	37.748	42.028	32.647	30.375	86.5 %	80.5 %	93.0 %
211104 Employee Gratuity	4.597	7.904	6.643	3.540	144.5 %	77.0 %	53.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44.908	44.908	44.908	44.821	100.0 %	99.8 %	99.8 %
212102 Medical expenses (Employees)	0.637	0.637	0.637	0.256	100.0 %	40.1 %	40.1 %
212103 Incapacity benefits (Employees)	0.070	0.070	0.070	0.014	100.0 %	19.2 %	19.2 %
221001 Advertising and Public Relations	0.018	0.018	0.018	0.017	100.0 %	96.3 %	96.3 %
221002 Workshops, Meetings and Seminars	0.092	0.092	0.092	0.000	100.0 %	0.0 %	0.0 %
221003 Staff Training	3.550	3.550	3.490	3.490	98.3 %	98.3 %	100.0 %
221004 Recruitment Expenses	0.010	0.010	0.008	0.000	75.0 %	0.0 %	0.0 %
221006 Commissions and related charges	0.080	0.080	0.060	0.000	75.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.040	0.040	0.030	0.000	75.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.581	0.581	0.435	0.429	75.0 %	73.9 %	98.5 %
221009 Welfare and Entertainment	3.374	3.374	3.374	3.370	100.0 %	99.9 %	99.9 %
221010 Special Meals and Drinks	6.480	6.480	4.860	4.841	75.0 %	74.7 %	99.6 %
221011 Printing, Stationery, Photocopying and Binding	1.324	1.324	0.993	0.842	75.0 %	63.6 %	84.8 %
221012 Small Office Equipment	0.020	0.020	0.015	0.006	75.0 %	29.7 %	39.5 %
221016 Systems Recurrent costs	0.320	0.320	0.240	0.240	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	2.220	2.220	1.610	1.415	72.5 %	63.8 %	87.9 %
222002 Postage and Courier	0.008	0.008	0.006	0.000	75.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.875	0.875	0.638	0.538	72.9 %	61.5 %	84.4 %
223005 Electricity	1.836	1.836	1.268	0.718	69.1 %	39.1 %	56.7 %
223006 Water	1.560	1.560	1.170	0.752	75.0 %	48.2 %	64.3 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.084	0.084	0.063	0.050	75.0 %	58.9 %	78.6 %
223901 Rent-(Produced Assets) to other govt. units	1.540	1.540	1.540	1.427	100.0 %	92.6 %	92.6 %
224002 Veterinary supplies and services	0.184	0.184	0.138	0.000	75.0 %	0.0 %	0.0 %
224003 Agricultural Supplies and Services	7.844	7.844	5.883	5.789	75.0 %	73.8 %	98.4 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.350	0.350	0.263	0.021	75.0 %	5.9 %	7.9 %
224009 Classified Expenditure	119.612	982.007	772.007	762.007	645.4 %	637.1 %	98.7 %
226001 Insurances	3.942	3.942	1.423	0.605	36.1 %	15.3 %	42.5 %
227001 Travel inland	78.587	78.587	78.587	78.527	100.0 %	99.9 %	99.9 %
227002 Travel abroad	7.000	7.000	7.000	7.000	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.304	0.304	0.304	0.202	100.0 %	66.7 %	66.7 %
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	7.996	100.0 %	99.9 %	99.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4.957	4.957	4.957	4.913	100.0 %	99.1 %	99.1 %
273104 Pension	0.773	0.773	0.580	0.392	75.0 %	50.7 %	67.7 %
273105 Gratuity	0.195	0.195	0.000	0.000	0.0 %	0.0 %	0.0 %
282101 Donations	136.540	136.540	136.540	136.540	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	10.000	10.000	10.000	6.680	100.0 %	66.8 %	66.8 %
312221 Light ICT hardware - Acquisition	0.200	0.200	0.200	0.038	100.0 %	18.8 %	18.8 %
312231 Office Equipment - Acquisition	0.503	0.503	0.503	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.500	0.500	0.500	0.133	100.0 %	26.7 %	26.7 %
312299 Other Machinery and Equipment- Acquisition	0.380	0.380	0.380	0.286	100.0 %	75.3 %	75.3 %
313111 Residential Buildings - Improvement	15.139	15.139	6.919	4.859	45.7 %	32.1 %	70.2 %
313214 Aircrafts - Improvement	1.000	1.000	1.000	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	**508.583**	**1,378.566**	**1,140.598**	**1,113.379**	**224.3 %**	**218.9 %**	**97.6 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% 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**	**1,140.598**	**1,113.379**	**224.27 %**	**218.92 %**	**97.61 %**
Vote Function:01 Logistical and Administrative Support to the Presidency	**171.945**	**171.945**	**168.973**	**168.454**	**98.27 %**	**97.97 %**	**99.7 %**
Departments							
001 Support to H.E the President	162.527	162.527	159.699	159.426	98.3 %	98.1 %	99.8 %
002 Support to H.E the VP	9.418	9.418	9.274	9.028	98.5 %	95.9 %	97.3 %
Development Projects							
N/A							
Vote Function:02 Policy, Planning and Support Services	**218.792**	**1,088.775**	**856.333**	**830.319**	**391.39 %**	**379.50 %**	**97.0 %**
Departments							
001 Finance and Administration	190.928		836.694	818.191	438.2 %	428.5 %	97.8 %
002 Internal Audit	0.142	0.142	0.137	0.132	96.5 %	93.0 %	96.4 %
Development Projects							
1914 Institutional Development of State House	27.722	27.722	19.502	11.996	70.3 %	43.3 %	61.5 %
Vote Function:03 Presidential Initiatives	**117.846**	**117.846**	**115.293**	**114.606**	**97.83 %**	**97.25 %**	**99.4 %**
Departments							
001 Presidential Initiatives	117.846	117.846	115.293	114.606	97.8 %	97.3 %	99.4 %
Development Projects							
N/A							
Total for the Vote	**508.583**	**1,378.566**	**1,140.598**	**1,113.379**	**224.3 %**	**218.9 %**	**97.6 %**

VOTE: 002 State House

Quarter 3

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

VOTE: 002 State House

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:01 Logistical and Administrative Support to the Presidency		
Departments		
Department:001 Support to H.E the President		
Key Service Area:460010 Community outreach programmes		
PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation		
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency		
20 community functions attended by H.E the President; Welfare needs of communities addressed; Presidential donations paid to beneficiaries as funds allow; school fees for sponsored students paid.	H.E the President attended 28 community functions. Community welfare needs were addressed. Presidential donations to the beneficiaries were paid as funds allowed. 715 State House sponsored students were paid for school fees.	H.E the President was invited and attended more community functions.
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.	H.E the President attended 28 community functions. Community welfare needs were addressed. Presidential donations to the beneficiaries were paid as funds allowed. 715 State House sponsored students were paid for school fees.	H.E the President was invited and attended more community functions.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	949,017.690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	466,287.800
221008 Information and Communication Technology Supplies.	19,871.200
221009 Welfare and Entertainment	21,661.000
228002 Maintenance-Transport Equipment	6,703.200

VOTE: 002 State House

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**1,463,540.890**
	Wage Recurrent	949,017.690
	Non Wage Recurrent	514,523.200
	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 the President mobilized masses across the 05 regions of the country for peace, transformation and development and challenged Ugandans to fight poverty and create wealth through embracing Government poverty alleviation programs among others. H.E the President met 32 delegations of local leaders and empowered them to confidently answer the questions many Ugandans have about Poverty eradication, job creation and national development.	H.E the President met more delegations of local leaders during the Presidential campaign trials.
05 regions of the country mobilized for peace, transformation and development; 25 delegations of local leaders met by H.E the President.	H.E the President mobilized masses across the 05 regions of the country for peace, transformation and development and challenged Ugandans to fight poverty and create wealth through embracing Government poverty alleviation programs among others. H.E the President met 32 delegations of local leaders and empowered them to confidently answer the questions many Ugandans have about Poverty eradication, job creation and national development.	H.E the President met more delegations of local leaders during the Presidential Campaign trails.

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

Item	Spent
211101 General Staff Salaries	818,809.813
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	628,572.800
221009 Welfare and Entertainment	141,781.600
221010 Special Meals and Drinks	948,669.000
221011 Printing, Stationery, Photocopying and Binding	10,069.000

VOTE: 002 State House

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
228002 Maintenance-Transport Equipment	47,228.026
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,898.336
Total For Budget Output	**2,615,028.575**
Wage Recurrent	818,809.813
Non Wage Recurrent	1,796,218.762
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
02 Foreign Countries visited by H.E the President; 02 Heads of State hosted; 04 Regional/ International meetings attended by H.E the President.	H.E the President visited 02 foreign countries for official duties i.e. Kenya and Tanzania. H.E the President hosted 01 Head of State from Togo along with other delegations from different countries. H.E the President attended 02 regional meetings i.e a meeting with AU-EAC-SADC facilitators for DRC peace talks and the 25th EAC Heads of State Summit where he assumed the Chairmanship of the Summit taking over from President Ruto.	During the quarter, H.E concentrated more on nation wide mobilization for development and meeting local leaders.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	939.182
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	246,998.400
221009 Welfare and Entertainment	484,406.600
221011 Printing, Stationery, Photocopying and Binding	9,735.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	39,796.672
Total For Budget Output	**781,875.854**
Wage Recurrent	939.182
Non Wage Recurrent	780,936.672
Arrears	0.000

VOTE: 002 State House

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
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 related meetings attended by H.E the President; 05 new investments commissioned; Local and international investors mobilized.	H.E the President attended 05 trade related meetings. 01 new investment facility was commissioned i.e. Tamini General Insurance Firm. H.E the President mobilized both local and international investors.	More trade related meetings were attended by H.E
02 trade related meetings attended by H.E the President; 02 new investments commissioned; Local and international investors mobilized.	H.E the President attended 05 trade related meetings. 01 new investment facility was commissioned. H.E the President mobilized both local and international investors.	More trade related meetings were attended by H.E the President.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		34,501.000
221011 Printing, Stationery, Photocopying and Binding		8,525.500
227001 Travel inland		267,069.606
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,212.500
	Total For Budget Output	**312,308.606**
	Wage Recurrent	0.000
	Non Wage Recurrent	312,308.606
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,172,753.925**
	Wage Recurrent	1,768,766.685
	Non Wage Recurrent	3,403,987.240
	Arrears	0.000

VOTE: 002 State House

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
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		
	H.E the V.P attended 18 community functions inclusive of the 18th Graduation ceremony of Mountains of the Moon University and supported communities in need as funds allowed.	None
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 V.P attended 18 community functions inclusive of the 18th Graduation ceremony of Mountains of the Moon University and supported communities in need as funds allowed.	None.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282101 Donations		431,612.305
	Total For Budget Output	**431,612.305**
	Wage Recurrent	0.000
	Non Wage Recurrent	431,612.305
	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	None.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221009 Welfare and Entertainment	535,723.148

VOTE: 002 State House

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		25,300.000
	Total For Budget Output	**561,023.148**
	Wage Recurrent	0.000
	Non Wage Recurrent	561,023.148
	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; 01 international/ regional meetings attended; 02 foreign countries visited by H.E the Vice President.	H.E the Vice President visited 01 foreign country i.e. Ethiopia for the 39th Ordinary session for African Union H.E the Vice President attended 02 international/ regional meetings i.e the 39th Ordinary session for African Union and Regional Ministerial Forum on Migration	
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 01 foreign country of Ethiopia for the 39th Ordinary session for African Union. H.E the Vice President attended 02 international/ regional meetings i.e the 39th Ordinary session for African Union and Regional Ministerial Forum on Migration.	None.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		5,900.000
227002 Travel abroad		54,243.812
	Total For Budget Output	**60,143.812**
	Wage Recurrent	0.000
	Non Wage Recurrent	60,143.812
	Arrears	0.000
	AIA	0.000
Key Service Area:460013 Trade, tourism and investment		

VOTE: 002 State House

Quarter 3

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 President attended 02 trade related meetings while launching greater Luweeo Investment Forum and meeting with fruit farmers of Teso region. H.E the Vice President mobilized both local and foreign investors during her programs.	None.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		37,575.320
	Total For Budget Output	**37,575.320**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,575.320
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,090,354.585**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,090,354.585
	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 3

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; The Jet and Helicopter crew facilitated for their mandatory refresher training.	Staff salaries and pensions were paid by the 28th of every month. Embarked on the process of developing Service Delivery Standards as part of the measures of improving Vote performance. The Jet and Helicopter crew was facilitated for their mandatory refresher training.	None.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		118,000.000
221016 Systems Recurrent costs		25,000.000
	Total For Budget Output	**143,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	143,000.000
	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		
Permanent records found archived.	The records department archived permanent records.	None.

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

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 002 State House

Quarter 3

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		
HIV/AIDS and TB sensitization seminars to staff carried out; Med-care support to staff in need provided; Voluntary testing and counseling carried out.	PLHIV were provided with Immune boosters and monthly med-care support during the quarter. Developed and distributed 300 customized note books with HIV/TB messages to 300 staff members. Participated in the commemoration of World TB day in Nwoya distirct.	None.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212102 Medical expenses (Employees)		30,400.000
	Total For Budget Output	**30,400.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,400.000
	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; Energy -saving cook stoves procured in one selected zonal hub	H.E carried out 01 sensitization meeting relating to climate issues and he urged the people of Kole district not to destroy wetlands adding that fish farming on the periphery of wetlands combined with irrigation can generate high incomes and lift families out of poverty.	None.

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

Key Service Area:000090 Climate Change Adaptation

VOTE: 002 State House

Quarter 3

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		
Tree seedlings distributed to selected homes in a model village.	Tree seedlings were distributed to Kagongi model village.	None.

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

Key Service Area:460014 Logistical Support, welfare & security

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		
125 Programmes of both H.E the President and Vice President supported and facilitated.	The vote supported and facilitated 243 programmes of both the H.E the President and the Vice President	The increase in the number of programmes supported were due to increased mass mobilization for development by the Principals.
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 were prepared and submitted on time. The second Quarter performance report was prepared and submitted on time. Procurement plans were prepared and submitted. Half year accounts prepared and submitted on time.	None.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	7,639,259.551
211104 Employee Gratuity	1,244,821.197
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,201,667.450

VOTE: 002 State House

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		16,950.000
221003 Staff Training		2,484,525.133
221008 Information and Communication Technology Supplies.		113,773.801
221009 Welfare and Entertainment		1,321,628.579
221010 Special Meals and Drinks		731,599.000
221011 Printing, Stationery, Photocopying and Binding		161,637.015
221016 Systems Recurrent costs		55,000.000
222001 Information and Communication Technology Services.		536,405.178
223001 Property Management Expenses		192,653.084
223005 Electricity		221,728.486
223006 Water		205,321.269
223007 Other Utilities- (fuel, gas, firewood, charcoal)		13,500.000
223901 Rent-(Produced Assets) to other govt. units		525,570.000
224009 Classified Expenditure		299,983,866.879
227002 Travel abroad		918,353.188
273104 Pension		132,475.460
	Total For Budget Output	**321,700,735.270**
	Wage Recurrent	7,639,259.551
	Non Wage Recurrent	314,061,475.719
	Arrears	0.000
	AIA	0.000
	Total For Department	**321,874,135.270**
	Wage Recurrent	7,639,259.551
	Non Wage Recurrent	314,234,875.719
	Arrears	0.000
	AIA	0.000

Department:002 Internal Audit

Key Service Area:460014 Logistical Support, welfare & security

VOTE: 002 State House

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 Audit plan produced and submitted; 01 audit report produced.	01 audit plan was produced and submitted. 01 audit report was produced.	None.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		61,200.000
	Total For Budget Output	**61,200.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	61,200.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**61,200.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	61,200.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1914 Institutional Development of State House

Key Service Area:000003 Facilities and Equipment Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Household equipment procured.	Assorted ICT equipment, 12 colored printers, Office &Residential furniture, 06 generators, Video decoder, Video conferencing equipment and 02 Lifts with Lift systems were procured.	None.
PIAP Output: 16911101 Institutions Retooled		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
31 support vehicles procured; Annual maintenance of the Jet and Helicopter carried out.	37 support Vehicles were procured.	More support vehicles were procured due to increased inland travels by the Principals

VOTE: 002 State House

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1914 Institutional Development of State House		
PIAP Output: 16911101 Institutions Retooled		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Regular maintenance of Nakasero State lodge and the 7 upcountry state lodges undertaken; Refurbishment of Entebbe continued.	Civil, electrical, Welding, plumbing, Repair and installation works were carried out in the 11 State Lodges namely Kisozi, Luweero, Ngoma, Kyankwanzi, Baralege, Masaka, Mubende, Kawumu, Gulu, Fort Portal, Buvuma, Refurbishment of Entebbe State House continued.	More State Lodges had arising need for maintenance due to heightened Principals' duties during the quarter.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312212 Light Vehicles - Acquisition		6,679,543.005
312221 Light ICT hardware - Acquisition		28,205.200
312235 Furniture and Fittings - Acquisition		133,255.000
312299 Other Machinery and Equipment- Acquisition		59,177.000
	Total For Budget Output	**6,900,180.205**
	GoU Development	6,900,180.205
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**6,900,180.205**
	GoU Development	6,900,180.205
	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 3

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.	09 model villages were supported with agricultural inputs and training i.e. Kyanamukaka, Naluvule, Apopong, Aketa, Akwari Kwari, Kagongi, Ollai, Lima, resultantly benefiting 838 households and in addition the department purchased rural technology equipment and installed biogas for 5 best performing farmers in selected model villages. 05 Presidential demo farms are operational i.e. Kirasi, Kawumu, Mayuge, Baralege and Arua	None.
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.	09 districts a cross the country were reached out to with capacity building engagements on patriotism ideology and mindset change and during these engagements, 26,504 citizens in 42 schools (Students, teachers, PWDs) were trained and passed out. 01 informal group of 40,000 ghetto youth were sensitized on patriotism ideology and mindset change. Carried out monitoring and evaluation activity on patriotism ideology and mindset change in 406 schools in Busoga region. Several articles on Patriotism were published in print media. Held a live virtual social media interaction on patriotism ideology and mindset change every Monday	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224003 Agricultural Supplies and Services		3,035,010.000
	Total For Budget Output	**3,035,010.000**
	Wage Recurrent	0.000

VOTE: 002 State House

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	3,035,010.000
	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		
Enrollment of 25/26 batch of youth for the Skilling programme in Kampala and 19 hubs undertaken; Kawumu Leather Tannery Operational.	3,385 students enrolled in November 2025 are currently under going training under the youth skilling programme in Kampala. Concluded training of 4,495 youth in February for the 4th/5th intake that commenced in August 2025 in the 19 hubs, 10 demo farms have been established and are operational in the 10 hubs across the country and also 4 value addition facilities i.e Maize milling and Poultry feed production have been established and are operational in the Mubende, Masindi, Adjumani and Kweni hubs Kawumu Leather Tannery is operational and achieved a leap in sales growth rate by 57% in Feb 2026	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		
60 corruption cases investigated and forwarded to the DPP.	48 corruption cases were investigated and forwarded to DPP. Additionally, the cases investigated involved a total sum of Ugx 50,065,552,063/= and out of which Ugx 991,800,000/= was recovered.	The unit received 882 actionable cases out of which the biggest number were land cases that required greater legal engagements.

VOTE: 002 State House

Quarter 3

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.	HMU assessed the status of the Health System in 16 health facilities in 03 districts. The areas assessed included; Human resources for health, financial audits, medicine & inventory audits, mentored health workers on EMHS, conducted 02 press briefs, 02 radio talks, 02 barazzas, and produced 02 articles in print media. IMU monitored 08 infrastructure projects i.e. Mityana-Mubende & Mityana roads, Kitintale Market, Kiseka Market, Mpoma Satellite, Security printing factory, Lubowa Specialized Hosiptal, Isimba &Karuma Hydro plants, construction works at Nakasero and Entebbe State Houses and additionally the unit carried out technical investigations of alleged irregularities with in Kotido Municipal council and engineering departments.	IMU monitored more infrastructure projects that were brought to its attention.
60 corruption cases investigated and forwarded to the DPP.	48 corruption cases were investigated and forwarded to DPP. Additionally, the cases investigated involved a total sum of Ugx 50,065,552,063/= and out of which Ugx 991,800,000/= was recovered.	The unit received 882 actionable cases out of which the biggest number were land cases that required greater legal engagements.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		4,018.000
	Total For Budget Output	**4,018.000**
	Wage Recurrent	4,018.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,039,028.000**
	Wage Recurrent	4,018.000
	Non Wage Recurrent	3,035,010.000

VOTE: 002 State House

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**338,137,651.985**
	Wage Recurrent	9,412,044.236
	Non Wage Recurrent	321,825,427.544
	GoU Development	6,900,180.205
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 002 State House

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance and Security	
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 the President attended 85 community functions. Community welfare needs were addressed. Presidential donations to the beneficiaries were paid as funds allowed. 1,806 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 the President attended 86 community functions. Community welfare needs were addressed. Presidential donations to the beneficiaries were paid as funds allowed. 1,806 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	2,865,849.116
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,397,305.824
221008 Information and Communication Technology Supplies.	60,101.200
221009 Welfare and Entertainment	25,301.000
227001 Travel inland	1,167,953.000
228002 Maintenance-Transport Equipment	1,675,306.521
282101 Donations	75,804,481.160

VOTE: 002 State House

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**84,996,297.821**
	Wage Recurrent	2,865,849.116
	Non Wage Recurrent	82,130,448.705
	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 the President mobilized masses across the 05 regions of the country for peace, transformation and development and challenged Ugandans to fight poverty and create wealth through embracing Government poverty alleviation programs among others. H.E the President met 104 delegations of local leaders and empowered them to confidently answer the questions many Ugandans have about Poverty eradication, job creation and national development.
05 regions of the country mobilized for peace, transformation and development; 100 delegations of local leaders met by H.E the President.	H.E the President mobilized masses across the 05 regions of the country for peace, transformation and development and challenged Ugandans to fight poverty and create wealth through embracing Government poverty alleviation programs among others. H.E the President met 104 delegations of local leaders and empowered them to confidently answer the questions many Ugandans have about Poverty eradication, job creation and national development.

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

Item	Spent
211101 General Staff Salaries	2,477,132.313
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,268,767.026
221009 Welfare and Entertainment	169,594.000
221010 Special Meals and Drinks	2,840,583.100
221011 Printing, Stationery, Photocopying and Binding	36,855.000
227001 Travel inland	54,435,145.705
228002 Maintenance-Transport Equipment	3,132,282.052
228003 Maintenance-Machinery & Equipment Other than Transport	50,373.819

VOTE: 002 State House

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**65,410,733.015**
	Wage Recurrent	2,477,132.313
	Non Wage Recurrent	62,933,600.702
	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

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 04 foreign countries for official duties i.e. Kenya Egypt and Tanzania. H.E the President hosted 02 heads of State along with other delegations from different countries. H.E the President attended 08 regional meetings key among them was the 25th EAC Heads of State Summit where he assumed the Chairmanship of the Summit taking over from President Ruto, the 1st Regional Ministerial conference on East African Community Common Higher Education Area held in Uganda.

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

Item		Spent
211101 General Staff Salaries		6,689.032
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,668,020.800
212102 Medical expenses (Employees)		1,691.000
221009 Welfare and Entertainment		644,454.000
221011 Printing, Stationery, Photocopying and Binding		9,735.000
227001 Travel inland		521,700.250
227002 Travel abroad		2,025,530.000
228003 Maintenance-Machinery & Equipment Other than Transport		2,102,738.000
	Total For Budget Output	**7,980,558.082**
	Wage Recurrent	6,689.032
	Non Wage Recurrent	7,973,869.050
	Arrears	0.000
	AIA	0.000

VOTE: 002 State House

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	H.E the President attended 09 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. 08 new investment facilities were commissioned i.e. Kiira Vehicle plant, Busega Market, a cassava starch processing plant, Devki Mega plant among others. H.E the President mobilized both local and international investors.
06 trade related meetings attended by H.E the President ; 10 new investments commissioned; Local and international investors mobilized.	H.E the President attended 09 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. 08 new investment facilities were commissioned i.e. Kiira Vehicle plant, Busega Market, a cassava starch processing plant, Devki Mega plant among others. H.E the President mobilized both local and international investors.

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
221009 Welfare and Entertainment		34,501.000
221011 Printing, Stationery, Photocopying and Binding		10,245.359
227001 Travel inland		604,302.356
228002 Maintenance-Transport Equipment		91,563.183
228003 Maintenance-Machinery & Equipment Other than Transport		2,612.500
	Total For Budget Output	**1,038,058.799**
	Wage Recurrent	97,747.902
	Non Wage Recurrent	940,310.897
	Arrears	0.000
	AIA	0.000

VOTE: 002 State House

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**159,425,647.717**
	Wage Recurrent	5,447,418.363
	Non Wage Recurrent	153,978,229.354
	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	H.E the V.P attended 54 community functions inclusive of the 18th Graduation ceremony of Mountains of the Moon University , International day for Older persons in Jinja district and supported communities in need as funds allowed.

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 V.P attended 54 community functions inclusive of the 18th Graduation ceremony of Mountains of the Moon University , International day for Older persons in Jinja district and supported communities in need as funds allowed.

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

Item		Spent
227001 Travel inland		200,000.000
282101 Donations		735,483.000
	Total For Budget Output	**935,483.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	935,483.000
	Arrears	0.000
	AIA	0.000

Key Service Area:460011 Poverty reduction, peace & development

VOTE: 002 State House

Quarter 3

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	
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

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	742,813.000
227001 Travel inland	4,210,430.000
227004 Fuel, Lubricants and Oils	202,400.000
228002 Maintenance-Transport Equipment	453,297.569
228003 Maintenance-Machinery & Equipment Other than Transport	369,986.000
Total For Budget Output	**6,522,733.342**
Wage Recurrent	180,082.776
Non Wage Recurrent	6,342,650.566
Arrears	0.000
AIA	0.000

Key Service Area:460012 Regional integration and international relations

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported	
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level	
Foreign dignitaries hosted by H.E the Vice President; 04 international/ regional meetings attended; 04 foreign countries visited by H.E the Vice President.	H.E the Vice President visited 07 foreign countries i.e. Ethiopia for the 39th Ordinary session for African Union, Tanzania, Japan, Kenya among others. H.E the Vice President attended 06 international/ regional meetings i.e the 39th Ordinary session for African Union and Regional Ministerial Forum on Migration among others.

VOTE: 002 State House

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported	
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level	
Foreign dignitaries hosted by H.E the Vice President; 04 international/ regional meetings attended; 04 foreign countries visited by H.E the Vice President.	H.E the Vice President visited 07 foreign countries i.e. Ethiopia for the 39th Ordinary session for African Union, Tanzania, Japan, Kenya among others. H.E the Vice President attended 06 international/ regional meetings i.e the 39th Ordinary session for African Union and Regional Ministerial Forum on Migration among others.

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
212102 Medical expenses (Employees)	354.250
221008 Information and Communication Technology Supplies.	15,663.901
227002 Travel abroad	500,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	500,000.000
Total For Budget Output	**1,066,154.221**
Wage Recurrent	10,994.070
Non Wage Recurrent	1,055,160.151
Arrears	0.000
AIA	0.000

Key Service Area:460013 Trade, tourism and investment

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	
02 trade meetings attended by H.E the Vice President; Foreign and local investors mobilized.	H.E the Vice President attended 04 trade related meetings while launching greater Luweeo Investment Forum and meeting with fruit farmers of Teso region among others. H.E the Vice President commissioned a Textile Skills Development Centre in Katakwi. H.E the Vice President mobilized both local and foreign investors during her programs.

VOTE: 002 State House

Quarter 3

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

Item		Spent
211101 General Staff Salaries		7,874.748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,435.004
221011 Printing, Stationery, Photocopying and Binding		114,771.769
227001 Travel inland		53,449.577
228003 Maintenance-Machinery & Equipment Other than Transport		300,000.000
	Total For Budget Output	**503,531.098**
	Wage Recurrent	7,874.748
	Non Wage Recurrent	495,656.350
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,027,901.661**
	Wage Recurrent	198,951.594
	Non Wage Recurrent	8,828,950.067
	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

VOTE: 002 State House

Quarter 3

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	
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. Embarked on the process of developing Service Delivery Standards as part of the measures of improving Vote performance. 01 group mandatory training of the Jet crew was undertaken. The Jet and Helicopter crew was facilitated for their mandatory refresher training.

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

Item		Spent
212103 Incapacity benefits (Employees)		13,500.000
221003 Staff Training		177,000.000
221016 Systems Recurrent costs		75,000.000
	Total For Budget Output	**265,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	265,500.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

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

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

VOTE: 002 State House

Quarter 3

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

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	PLHIV were provided with Immune boosters monthly med-care support during the quarter. Developed and distributed 300 customized note books with HIV/TB messages to 300 staff members. Participated in the commemoration of World AIDS day in Bushenyi district. Participated in the commemoration of World TB day in Nwoya distirct An integrated Health Service program that included voluntary testing and screening of HIV/TB, Cancer, Hepatitis, Malaria, treatment dispensing of drugs and distribution of mosquito nets was carried out at Kasensero Landing site in Kyotera district 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)		98,077.500
	Total For Budget Output	**98,077.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	98,077.500
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

VOTE: 002 State House

Quarter 3

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	
04 sensitization meetings relating to climate change undertaken; Tree planting activity carried out in one hub; Renewable energy interventions carried out.	H.E carried out 03 sensitization meeting relating to climate issues and he urged Ugandans not to destroy wetlands adding that fish farming on the periphery of wetlands combined with irrigation can generate high incomes and lift families out of poverty.

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 mobilized 06 fishing communities of Buyende, Kamuli, Jinja, Mayuge, Bugiri and Namayingo sensitizing them on lake conservation practices and shifting view of sole fishing dependency among these communities. Tree seedlings were distributed to Kagongi model village.

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

VOTE: 002 State House

Quarter 3

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	
500 Programmes of both H.E the President and Vice President supported and facilitated	The vote supported and facilitated 754 programmes of both the H.E the President and the Vice President
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 were prepared and submitted on time. Financial Statement and board survey report were submitted on time. Procurement plans were prepared and submitted. Half year accounts prepared and submitted on time. Auditor General's report was responded to on time. The fourth quarter performance report of the previous year ,the first and second quarter reports were prepared and 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	23,521,859.638
211104 Employee Gratuity	3,540,415.389
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,589,198.850
212102 Medical expenses (Employees)	155,570.750
221001 Advertising and Public Relations	16,950.000
221003 Staff Training	3,313,025.633
221008 Information and Communication Technology Supplies.	353,241.801
221009 Welfare and Entertainment	1,753,753.000
221010 Special Meals and Drinks	2,000,104.600
221011 Printing, Stationery, Photocopying and Binding	670,508.273
221012 Small Office Equipment	2,500.000
221016 Systems Recurrent costs	165,000.000
222001 Information and Communication Technology Services.	1,415,370.925

VOTE: 002 State House

Quarter 3

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

Item		Spent
223001 Property Management Expenses		537,812.702
223005 Electricity		718,390.888
223006 Water		752,091.460
223007 Other Utilities- (fuel, gas, firewood, charcoal)		49,500.000
223901 Rent-(Produced Assets) to other govt. units		1,426,954.000
224004 Beddings, Clothing, Footwear and related Services		20,650.000
224009 Classified Expenditure		724,007,482.911
226001 Insurances		604,753.704
227001 Travel inland		7,860,261.000
227002 Travel abroad		4,474,470.000
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		392,428.895
	Total For Budget Output	**817,822,683.716**
	Wage Recurrent	23,521,859.638
	Non Wage Recurrent	794,300,824.078
	Arrears	0.000
	AIA	0.000
	Total For Department	**818,190,838.216**
	Wage Recurrent	23,521,859.638
	Non Wage Recurrent	794,668,978.578
	Arrears	0.000
	AIA	0.000

Department:002 Internal Audit

Key Service Area:460014 Logistical Support, welfare & security

VOTE: 002 State House

Quarter 3

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.	01 audit plan was produced and submitted. 03 audit reports were produced by the audit department.

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		122,400.000
	Total For Budget Output	**132,193.854**
	Wage Recurrent	9,793.854
	Non Wage Recurrent	122,400.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**132,193.854**
	Wage Recurrent	9,793.854
	Non Wage Recurrent	122,400.000
	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	
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, 12 colored printers 50 solar lights, assorted ICT equipment, Video decoder, Video conferencing equipment, 11 Generators, 02 Lifts with Lift systems and assorted furniture for offices and state lodges were procured.

VOTE: 002 State House

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1914 Institutional Development of State House	
PIAP Output: 16911101 Institutions Retooled	
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery	
31 support vehicles procured; Annual maintenance of the Jet and Helicopter carried out.	46 support Vehicles, 01 water bowser and 16 motorcycles were procured.
Maintenance of Nakasero State Lodge and the 26 upcountry State lodges undertaken; Refurbishment of Entebbe continued.	Civil, electrical, Welding, plumbing, Repair and installation works were carried out in all State Lodges and Nakasero State Lodge. Refurbishment of Entebbe State House continued.

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

Item		Spent
312212 Light Vehicles - Acquisition		6,679,543.005
312221 Light ICT hardware - Acquisition		37,527.200
312235 Furniture and Fittings - Acquisition		133,255.000
312299 Other Machinery and Equipment- Acquisition		286,277.000
313111 Residential Buildings - Improvement		4,859,157.824
	Total For Budget Output	**11,995,760.029**
	GoU Development	11,995,760.029
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**11,995,760.029**
	GoU Development	11,995,760.029
	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 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16211302 Presidential Initiatives implemented	
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency	
36 model villages supported with agricultural inputs and training; 05 demonstration farms operational.	29 model villages were supported with agricultural inputs and training i.e. Kyanamukaka, Naluvule, Apopong, Aketa, Akwari Kwari, Kagongi, Ollai, Lima, Mungula, Bukono, Nsotoko, Kikyusa, Jikwa, Baralege, Kakoma among others resultantly benefiting 3,870 households and in addition the department purchased rural technology equipment and installed biogas for 5 best performing farmers in selected model villages. 05 Presidential demo farms are operational i.e Kirasi, Kawumu, Mayuge, Baralege and Arua
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	09 districts a cross the country were reached out to with capacity building engagements on patriotism ideology and mindset change and during these engagements, 75,634 citizens in 42 schools (Students, teachers, PWDs) were trained and passed out. 03 informal group of 40,000 ghetto youth were sensitized on patriotism ideology and mindset change. Carried out monitoring and evaluation activity on patriotism ideology and mindset change in 555 schools in Busoga region. Several articles on Patriotism were published in print media. Held a live virtual social media interaction on patriotism ideology and mindset change every Monday
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

VOTE: 002 State House

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224003 Agricultural Supplies and Services		5,789,096.000
227001 Travel inland		4,500,000.000
	Total For Budget Output	**10,289,096.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,289,096.000
	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 centers and 3,385 youth enrolled in November are still under going training. 4,474 youth were passed out after completing training in the vocational skills in the 19 hubs and 4,495 students in the 4th/5th in take students await graduation, 10 demo farms have been established and are operational in the 10 hubs across the country and also 4 value addition facilities i.e Maize milling and Poultry feed production have been established and are operational in the Mubende, Masindi, Adjumani and Kweni hubs Kawumu Leather Tannery is operational and achieved a leap in sales growth rate by 57% in Feb 2026
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

VOTE: 002 State House

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	135 corruption cases were investigated and forwarded to DPP. Additionally, the cases investigated involved a total sum of Ugx 879,830,641,552/= and out of which Ugx 1,406,604,700/= was recovered.
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 50 health facilities for effective service delivery in 07 districts of Soroti, Katakwi, Amuri, Kampala, Hoima and Mityana. The areas assessed included; Human resources for health, financial audits, medicine & inventory audits, mentored health workers on EMHS, conducted 02 press briefs, 05 radio talks, 05 barazzas, and produced 07 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. IMU monitored 25 infrastructure projects including Mityana-Mubende & Mityana roads, Kitintale Market, Kiseka Market, Hoima City Stadium, Mpoma Satellite, Security printing factory, Lubowa Specialized Hosipital, Isimba &Karuma Hydro plants, construction works at Nakasero and Entebbe State Houses and additionally the unit carried out technical investigations of alleged irregularities with in Kotido Municipal council and engineering departments among others.
240 corruption cases investigated and forwarded to the DPP.	135 corruption cases were investigated and forwarded to DPP. Additionally, the cases investigated involved a total sum of Ugx 879,830,641,552/= and out of which Ugx 1,406,604,700/= was recovered.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	1,197,163.721
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

VOTE: 002 State House

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**104,317,269.677**
	Wage Recurrent	1,197,163.721
	Non Wage Recurrent	103,120,105.956
	Arrears	0.000
	AIA	0.000
	Total For Department	**114,606,365.677**
	Wage Recurrent	1,197,163.721
	Non Wage Recurrent	113,409,201.956
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**1,113,378,707.154**
	Wage Recurrent	30,375,187.170
	Non Wage Recurrent	1,071,007,759.955
	GoU Development	11,995,760.029
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 002 State House

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance and Security		
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 the communities addressed; Presidential donations paid to beneficiaries as funds allow; school fees for sponsored students paid.	20 community functions attended by H.E the President; Welfare needs of the communities addressed; Presidential donations paid to beneficiaries as funds allow; School fees for sponsored students paid.
80 community functions attended by H.E the President; Presidential donations paid as funds permit; School fees for 2,750 State House sponsored students paid.	20 community functions attended by H.E the President; Welfare needs of the communities addressed; Presidential donations paid to beneficiaries as funds allow; school fees for sponsored students paid.	20 community functions attended by H.E the President; Welfare needs of the communities addressed; Presidential donations paid to beneficiaries as funds allow; School fees for sponsored students paid.
Key Service Area:460011 Poverty reduction, peace & development		
PIAP Output: 16211301 Technical and logistical support to the Presidency provided for socio-economic transformation		
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency		
05 regions of the country mobilized for peace, transformation and development; 100 delegations of local leaders met by H.E the President.	05 regions of the country mobilized for peace, transformation and development; 25 delegations of local leaders met by H.E the President.	05 regions of the country mobilized for peace, transformation and development; 25 delegations of local leaders met by H.E the President.

VOTE: 002 State House

Quarter 3

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.	01 trade related meeting attended by H.E the President; 03 new investments commissioned; Local and international investors mobilized.	01 trade related meeting attended by H.E the President; 03 new investments commissioned; Local and international investors mobilized.
06 trade related meetings attended by H.E the President ; 10 new investments commissioned; Local and international investors mobilized.	01 trade related meeting attended by H.E the President; 03 new investments commissioned; Local and international investors mobilized.	01 trade related meeting attended by H.E the President; 03 new investments commissioned; Local and international investors mobilized.
Department:002 Support to H.E the VP		

VOTE: 002 State House

Quarter 3

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	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	NA	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 05 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; 01 foreign countries visited by H.E the Vice President.	Foreign dignitaries hosted by H.E the Vice President; 01 international/ regional meetings attended; 01 foreign countries visited by H.E the Vice President.
Foreign dignitaries hosted by H.E the Vice President; 04 international/ regional meetings attended; 04 foreign countries visited by H.E the Vice President.	Foreign dignitaries hosted by H.E the Vice President; 01 international/ regional meetings attended; 01 foreign countries visited by H.E the Vice President.	Foreign dignitaries hosted by H.E the Vice President; 01 international/ regional meetings attended; 01 foreign countries visited by H.E the Vice President.

VOTE: 002 State House

Quarter 3

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.	01 trade meeting attended by H.E the Vice President; Foreign and local investors mobilized.	01 trade meeting attended by H.E the Vice President; 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.	Staff salaries and pensions paid by the 28th of every month; 01 group trainings undertaken.
Key Service Area:000008 Records Management		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Semi-active and non-active records appraised; Permanent records found archived.	Records management functions continued	Records management functions continued

VOTE: 002 State House

Quarter 3

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	Med-care support to staff in need provided; Voluntary testing and counseling carried out.	Mental Health workshop for support staff; HIV/AIDS candle Light Commemoration; Monthly Financial Care Support for 15 PLHIV Staffs; Development of talking wall materials (ICE materials; Follow up and Visits to the sick; HIV/AIDS posttest club meeting.
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.	01 sensitization meeting relating to climate change issues carried out.
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	NA	Tress planted in 01 selected zonal hub.
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	75 Programmes of both H.E the President and Vice President supported and facilitated.	75 Programmes of both H.E the President and Vice President supported and facilitated.

VOTE: 002 State House

Quarter 3

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	Approved Budget Estimates prepared and submitted; Third Quarter performance report prepared and submitted on time;	Approved Budget Estimates prepared and submitted; Third Quarter performance report prepared and submitted on time;
NA	NA	Meet persistent emerging issues of classified nature
NA	NA	Meet persistent emerging issues of classified nature
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 report produced	01 audit report produced
Develoment Projects		

VOTE: 002 State House

Quarter 3

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.	Office and Residential furniture procured;	Office and Residential furniture procured;
PIAP Output: 16911101 Institutions Retooled		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
31 support vehicles procured; Annual maintenance of the Jet and Helicopter carried out.	Final payments made.	Final payments made.
Maintenance of Nakasero State Lodge and the 26 upcountry State lodges undertaken; Refurbishment of Entebbe continued.	Regular maintenance of Nakasero State Lodge and the 26 up country State lodges undertaken; Refurbishment of Entebbe continued;	Regular maintenance of Nakasero State Lodge and the 26 up country 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 3

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 grass root communities sensitized on Patriotism ideology and mind set change; 10 schools monitored on patriotism ideology and mindset change.	10 districts reached with capacity building engagements on patriotism and mindset change; 10 grass root communities sensitized on Patriotism ideology and mind set change; 10 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 grass root communities sensitized on Patriotism ideology and mind set change; 10 schools monitored on patriotism ideology and mindset change.	
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.	Skilling programme in the Kampala centres and the 19 hubs continued	Skilling programme in the Kampala centres and the 19 hubs continued

VOTE: 002 State House

Quarter 3

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.	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.	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.
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 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 002 State House

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project