

VOTE: 002 State House

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	26.796	27.395	6.699	5.406	25.0 %	20.2 %	80.7 %
	Non-Wage	436.710	603.510	127.220	118.545	29.1 %	27.1 %	93.2 %
Dev.	GoU	174.351	174.351	47.773	31.412	27.4 %	18.0 %	65.8 %
	Ext Fin.	44.250	44.250	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		637.856	805.255	181.692	155.363	28.5 %	24.4 %	85.5 %
Total GoU+Ext Fin (MTEF)		682.107	849.505	181.692	155.363	26.6 %	22.8 %	85.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		682.107	849.505	181.692	155.363	26.6 %	22.8 %	85.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		682.107	849.505	181.692	155.363	26.6 %	22.8 %	85.5 %
Total Vote Budget Excluding Arrears		682.107	849.505	181.692	155.363	26.6 %	22.8 %	85.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	247.688	267.688	47.110	46.125	47.1 %	46.1 %	97.9 %
Sub SubProgramme:04 STI Support Services	247.688	267.688	47.110	46.125	47.1 %	46.1 %	97.9 %
Programme:16 GOVERNANCE AND SECURITY	434.419	581.817	134.583	109.238	134.6 %	109.2 %	81.2 %
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency	172.404	178.188	42.351	39.953	42.4 %	40.0 %	94.3 %
Sub SubProgramme:02 Policy, Planning and Support Services	189.833	332.232	74.186	56.855	74.2 %	56.9 %	76.6 %
Sub SubProgramme:03 Presidential Initiatives	72.182	71.398	18.046	12.430	18.0 %	12.4 %	68.9 %
Total for the Vote	682.107	849.505	181.693	155.363	181.7 %	155.4 %	85.5 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Logistical and Administrative Support to the Presidency

Sub Programme: 03 Policy and Legislation Processes

Bn Shs	Department : 001 Support to H.E the President
Reason: The unspent balances were due to ongoing procurement processes as well as the need to reserve funds for the new quarter before a new release is actualized.	

Items

0.666	UShs	221010 Special Meals and Drinks
Reason: The need to reserve funds for the next quarter before a new release is obtained		
0.231	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Pending verification of bills and onward procurement processes		
0.668	Bn Shs	Department : 002 Support to H.E the VP
Reason: The unspent balances were due to ongoing procurement processes as well as the need to reserve funds for the new quarter before a new release is actualized.		
0		

Items

0.099	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: The need to reserve funds for the new quarter before a new release is actualized.		
0.094	UShs	221009 Welfare and Entertainment
Reason: The need to reserve funds for the new quarter before a new release is actualized.		
0.116	UShs	228002 Maintenance-Transport Equipment
Reason: Pending bills and ongoing procurement processes		
0.292	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Pending bills and ongoing procurement processes		

Sub SubProgramme:02 Policy, Planning and Support Services

Sub Programme: 03 Policy and Legislation Processes

16.361	Bn Shs	Project : 1590 Retooling of State House
Reason: Ongoing procurement processes		

Items

0.675	UShs	312212 Light Vehicles - Acquisition
Reason:		
0.255	UShs	312311 Classified Assets - Acquisition

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Policy, Planning and Support Services

Sub Programme: 03 Policy and Legislation Processes

16.361	Bn Shs	Project : 1590 Retooling of State House
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Reason: Ongoing procurement processes

Items

Reason:

14.585	UShs	313111 Residential Buildings - Improvement
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Reason:

0.500	UShs	313214 Aircrafts - Improvement
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Reason:

Sub SubProgramme:03 Presidential Initiatives

Sub Programme: 03 Policy and Legislation Processes

5.575	Bn Shs	Department : 001 Presidential Initiatives
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Reason: The unspent balances were due to ongoing procurement processes

Items

1.454	UShs	224003 Agricultural Supplies and Services
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Reason: Ongoing procurement processes

4.084	UShs	282101 Donations
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Reason: Ongoing procurement process for hubs requirements

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:02 Policy, Planning and Support Services -03 Policy and Legislation Processes

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

Items

46.772	UShs	224009 Classified Expenditure
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Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:04 STI Support Services			
Department:001 STI Policy and Planning			
Budget Output 000014 Administrative and Support Services			
PIAP Output 13210101b Enhanced Understanding of STI by Stakeholders			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Articles, Conferences Executed	Number	6	0
Budget Output 370002 Technology and Innovation			
PIAP Output 13130601 Increased ST&I collaborations at the different levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of research outputs commercialised	Number	02	0
Department:002 STI Support Centres			
Budget Output 000005 Human Resource Management			
PIAP Output 13250202 Innovations Fund Framework			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Innovations Fund Framework in Place	Text	100%	0
Budget Output 370002 Technology and Innovation			
PIAP Output 13230513 Vaccines, Therapeutics and Diagnostics Developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Vaccines, Therapeutics and Diagnostics Developed and Comemrricalised	Number	2	0
Budget Output 370004 Industrial Skills Development			
PIAP Output 13020701 Engineering and skills enhancement centres Centres established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Engineering and skills enhancement Centres established	Number	2	0
Budget Output 370006 STI Think Tanks			
PIAP Output 13240401 STEI think tank established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of ST&I Think Tanks in place	Number	1	0

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Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:04 STI Support Services			
Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 13220101 A National STI Advancement and Outreach Strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
A National STI Advancement and Outreach Strategy	Text	20%	0%
Budget Output 000022 Research and Development			
PIAP Output 13220101 A National STI Advancement and Outreach Strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
A National STI Advancement and Outreach Strategy	Text	20%	0%
Budget Output 000034 Education and Skills Development			
PIAP Output 13220101 A National STI Advancement and Outreach Strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
A National STI Advancement and Outreach Strategy	Text	20%	0%
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency			
Department:001 Support to H.E the President			
Budget Output 460010 Community outreach programmes			
PIAP Output 16060533 Logistical Support to the Presidency provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Presidency programmes supported	Number	1750	439
Budget Output 460011 Poverty reduction, peace & development			
PIAP Output 16060533 Logistical Support to the Presidency provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Presidency programmes supported	Number	1750	439
Budget Output 460012 Regional integration and international relations			
PIAP Output 16060533 Logistical Support to the Presidency provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Presidency programmes supported	Number	1750	438

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency			
Department:001 Support to H.E the President			
Budget Output 460013 Trade, tourism and investment			
PIAP Output 16060533 Logistical Support to the Presidency provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Presidency programmes supported	Number	1750	439
Department:002 Support to H.E the VP			
Budget Output 460010 Community outreach programmes			
PIAP Output 16060533 Logistical Support to the Presidency provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Presidency programmes supported	Number	1750	439
Budget Output 460011 Poverty reduction, peace & development			
PIAP Output 16060533 Logistical Support to the Presidency provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Presidency programmes supported	Number	1750	439
Budget Output 460012 Regional integration and international relations			
PIAP Output 16060533 Logistical Support to the Presidency provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Presidency programmes supported	Number	1750	439
Budget Output 460013 Trade, tourism and investment			
PIAP Output 16060533 Logistical Support to the Presidency provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Presidency programmes supported	Number	1750	439
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16060534 Administrative support services provided to the Presidency			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Auditor General's Opinion of Vote's FInancial Reports	Text	Unqualified report	Unqualified report
Certificate of Compliance Score	Text	70%	96.8%

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output 000005 Human Resource Management			
PIAP Output 16060533 Logistical Support to the Presidency provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Presidency programmes supported	Number	1750	439
Budget Output 000008 Records Management			
PIAP Output 16060533 Logistical Support to the Presidency provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Presidency programmes supported	Number	1750	439
Budget Output 460014 Logistical Support, welfare & security			
PIAP Output 16060533 Logistical Support to the Presidency provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Presidency programmes supported	Number	1750	439
PIAP Output 16060534 Administrative support services provided to the Presidency			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Auditor General's Opinion of Vote's FInancial Reports	Text	Unqualified Report	Unqualified report
Certificate of Compliance Score	Text	70%	96.8%
Department:002 Internal Audit			
Budget Output 460014 Logistical Support, welfare & security			
PIAP Output 16060533 Logistical Support to the Presidency provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Presidency programmes supported	Number	1750	439
Project:1590 Retooling of State House			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16060534 Administrative support services provided to the Presidency			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Auditor General's Opinion of Vote's FInancial Reports	Text	Unqualified report	Unqualified report
Certificate of Compliance Score	Text	70%	96.8%

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:03 Presidential Initiatives			
Department:001 Presidential Initiatives			
Budget Output 460011 Poverty reduction, peace & development			
PIAP Output 16060533 Logistical Support to the Presidency provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Presidency programmes supported	Number	1750	439
Budget Output 460015 Support to Presidential Initaitives			
PIAP Output 16060533 Logistical Support to the Presidency provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Presidency programmes supported	Number	1750	439
PIAP Output 16060535 Presidential Initiatives supported			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of presidential initiative targets met	Percentage	90%	47%

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Performance highlights for the Quarter

The necessary logistical support for the efficient operations, welfare and security of H.E the President and Vice President and their immediate families was provided. Consequently, all the scheduled programmes were adequately facilitated and undertaken.

H.E the President and Vice President mobilized leaders across the Country for poverty reduction, peace and development. In the Karamoja region, H.E the President re-echoed the danger associated with land fragmentation saying it is part of the hindrances to prosperity of the Ugandan people.

The Presidency continued its efforts of promoting regional and international relations through attendance of regional and international meetings, hosting Heads of State and meeting various foreign dignitaries. In these engagements, H.E the President emphasized the need for peace as a pre requisite for growth.

Promotion of trade, tourism and investment through mobilization of investors, commissioning of new investments as well as attending trade related meetings was undertaken by the Principals. Key among these endeavors was the commissioning of the 42.4Km Arusha by-pass road which forms part of the 15,000km East African Road Network and the Trans African Highway from Cape Town to Cairo through Gaborone. H.E the President also commissioned a 500kw solar power plant, a surgical masks and sanitizer producing entity, an oxygen/nitrogen plant and the armored vehicle production and assembly plant in Nakasongola.

Under the Poverty Alleviation initiative, 07 Model Villages of Kyanamukaaka, Lwabenge, Mbulamuti, Sanyonja, Kityereera, Karera and Mungula were supported with agricultural and farm inputs. Baseline surveys for the new model ones in Akwari Kwari and Kakoma were done.

12 of 19 industrial hubs in Mubende, Kyenjojo, Mbarara, Mbale, Kween, Napak, Kayunga, Masindi, Gulu, Zombo, Kasese and Lira were launched and 2,534 learners are undergoing training.

03 ongoing infrastructure works were inspected

Matters to note in budget execution

State House spent 85.5% of its released budget in the period under review. This was largely because of ongoing procurements and the need to reserve funds for the new quarter before a new release is obtained.

Additionally, there were administrative and technical challenges that inhibited the performance of the Vote especially under the Science, Technology and Innovation docket.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	203.438	223.438	47.110	46.125	23.2 %	22.7 %	97.9 %
Sub SubProgramme:04 STI Support Services	203.438	223.438	47.110	46.125	23.2 %	22.7 %	97.9 %
000003 Facilities and Equipment Management	3.255	3.255	0.814	0.814	25.0 %	25.0 %	100.0 %
000005 Human Resource Management	11.000	11.000	2.750	2.750	25.0 %	25.0 %	100.0 %
000014 Administrative and Support Services	12.559	12.559	3.140	2.155	25.0 %	17.2 %	68.6 %
000022 Research and Development	122.393	122.393	30.598	30.598	25.0 %	25.0 %	100.0 %
000034 Education and Skills Development	12.500	12.500	0.000	0.000	0.0 %	0.0 %	0.0 %
370002 Technology and Innovation	19.070	39.070	4.768	4.768	25.0 %	25.0 %	100.0 %
370004 Industrial Skills Development	20.161	20.161	5.040	5.040	25.0 %	25.0 %	100.0 %
370006 STI Think Tanks	2.500	2.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	434.419	581.817	134.584	109.237	31.0 %	25.1 %	81.2 %
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency	172.404	178.188	42.352	39.953	24.6 %	23.2 %	94.3 %
460010 Community outreach programmes	90.109	90.893	21.783	21.480	24.2 %	23.8 %	98.6 %
460011 Poverty reduction, peace & development	74.087	74.087	18.517	17.104	25.0 %	23.1 %	92.4 %
460012 Regional integration and international relations	6.623	11.623	1.656	1.192	25.0 %	18.0 %	72.0 %
460013 Trade, tourism and investment	1.584	1.584	0.396	0.177	25.0 %	11.2 %	44.7 %
Sub SubProgramme:02 Policy, Planning and Support Services	189.833	332.232	74.187	56.854	39.1 %	29.9 %	76.6 %
000003 Facilities and Equipment Management	36.806	36.806	16.512	0.102	44.9 %	0.3 %	0.6 %
000005 Human Resource Management	0.209	0.209	0.053	0.036	25.3 %	17.2 %	67.9 %
000008 Records Management	0.043	0.043	0.008	0.000	18.5 %	0.0 %	0.0 %
460014 Logistical Support, welfare & security	152.775	295.173	57.614	56.716	37.7 %	37.1 %	98.4 %
Sub SubProgramme:03 Presidential Initiatives	72.182	71.398	18.045	12.430	25.0 %	17.2 %	68.9 %
460011 Poverty reduction, peace & development	7.840	7.056	1.960	0.506	25.0 %	6.5 %	25.8 %
460015 Support to Presidential Initaitives	64.342	64.342	16.085	11.924	25.0 %	18.5 %	74.1 %
Total for the Vote	637.856	805.255	181.694	155.362	28.5 %	24.4 %	85.5 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	22.637	23.236	5.659	5.351	25.0 %	23.6 %	94.6 %
211102 Contract Staff Salaries	4.159	4.159	1.040	0.055	25.0 %	1.3 %	5.3 %
211104 Employee Gratuity	4.094	4.094	1.024	1.020	25.0 %	24.9 %	99.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28.891	28.891	7.723	7.489	26.7 %	25.9 %	97.0 %
212102 Medical expenses (Employees)	0.655	0.655	0.163	0.082	24.9 %	12.5 %	50.3 %
212103 Incapacity benefits (Employees)	0.070	0.070	0.018	0.000	25.6 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.018	0.018	0.004	0.000	22.7 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.002	0.002	0.001	0.000	50.0 %	0.0 %	0.0 %
221003 Staff Training	3.332	3.332	0.833	0.833	25.0 %	25.0 %	100.0 %
221004 Recruitment Expenses	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.036	0.036	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.581	0.581	0.144	0.080	24.8 %	13.8 %	55.6 %
221009 Welfare and Entertainment	3.458	3.458	0.865	0.771	25.0 %	22.3 %	89.1 %
221010 Special Meals and Drinks	6.543	6.543	1.636	0.935	25.0 %	14.3 %	57.2 %
221011 Printing, Stationery, Photocopying and Binding	1.456	1.456	0.364	0.254	25.0 %	17.4 %	69.8 %
221012 Small Office Equipment	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.085	0.085	0.021	0.021	24.7 %	24.7 %	100.0 %
221017 Membership dues and Subscription fees.	0.085	0.085	0.021	0.000	24.7 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	1.300	1.300	0.025	0.025	1.9 %	1.9 %	100.0 %
222002 Postage and Courier	0.008	0.008	0.008	0.000	105.5 %	0.0 %	0.0 %
223005 Electricity	0.500	0.500	0.025	0.006	5.0 %	1.2 %	24.0 %
223006 Water	0.500	0.500	0.025	0.000	5.0 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.084	0.084	0.021	0.018	25.0 %	21.4 %	85.7 %
223901 Rent-(Produced Assets) to other govt. units	1.540	1.540	0.385	0.385	25.0 %	25.0 %	100.0 %
224002 Veterinary supplies and services	0.184	0.184	0.046	0.034	25.0 %	18.5 %	73.9 %
224003 Agricultural Supplies and Services	7.840	7.056	1.960	0.506	25.0 %	6.5 %	25.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.350	0.350	0.010	0.000	2.9 %	0.0 %	0.0 %
224009 Classified Expenditure	88.111	229.911	41.528	41.340	47.1 %	46.9 %	99.5 %
226001 Insurances	2.970	2.970	0.743	0.743	25.0 %	25.0 %	100.0 %
227001 Travel inland	70.336	70.336	17.584	17.397	25.0 %	24.7 %	98.9 %
227002 Travel abroad	0.000	5.000	0.000	0.000	0.0 %	0.0 %	0.0 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.008	0.000	26.7 %	0.0 %	0.0 %
228001 Maintenance-Buildings and Structures	0.603	0.603	0.151	0.102	25.0 %	16.9 %	67.5 %
228002 Maintenance-Transport Equipment	5.503	5.503	1.376	0.857	25.0 %	15.6 %	62.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4.957	4.957	1.242	0.538	25.1 %	10.9 %	43.3 %
273104 Pension	0.530	0.530	0.133	0.132	25.1 %	24.9 %	99.2 %
282101 Donations	140.907	141.691	34.473	30.318	24.5 %	21.5 %	87.9 %
282301 Transfers to Government Institutions	199.279	219.279	46.070	46.070	23.1 %	23.1 %	100.0 %
312212 Light Vehicles - Acquisition	2.700	2.700	0.675	0.000	25.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.150	0.150	0.030	0.000	20.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.503	0.503	0.126	0.000	25.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.600	0.600	0.150	0.000	25.0 %	0.0 %	0.0 %
312311 Classified Assets - Acquisition	0.510	0.510	0.255	0.000	50.0 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	29.540	29.540	14.585	0.000	49.4 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.200	0.200	0.040	0.000	20.0 %	0.0 %	0.0 %
313214 Aircrafts - Improvement	2.000	2.000	0.500	0.000	25.0 %	0.0 %	0.0 %
Total for the Vote	637.856	805.255	181.696	155.362	28.5 %	24.4 %	85.5 %

VOTE: 002 State House

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	203.438	223.438	47.109	46.124	23.16 %	22.67 %	97.91 %
Sub SubProgramme:04 STI Support Services	203.438	223.438	47.109	46.124	23.16 %	22.67 %	97.9 %
<i>Departments</i>							
001 STI Policy and Planning	20.629	20.629	5.157	4.172	25.0 %	20.2 %	80.9 %
002 STI Support Centres	44.661	64.661	10.540	10.540	23.6 %	23.6 %	100.0 %
<i>Development Projects</i>							
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	138.148	138.148	31.412	31.412	22.7 %	22.7 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	434.419	581.817	134.582	109.238	30.98 %	25.15 %	81.17 %
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency	172.404	178.188	42.351	39.952	24.57 %	23.17 %	94.3 %
<i>Departments</i>							
001 Support to H.E the President	163.824	164.608	40.206	38.575	24.5 %	23.5 %	95.9 %
002 Support to H.E the VP	8.580	13.580	2.145	1.378	25.0 %	16.1 %	64.2 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Policy, Planning and Support Services	189.833	332.232	74.186	56.855	39.08 %	29.95 %	76.6 %
<i>Departments</i>							
001 Finance and Administration	153.508	295.907	57.794	56.829	37.6 %	37.0 %	98.3 %
002 Internal Audit	0.122	0.122	0.030	0.026	24.6 %	21.3 %	86.7 %
<i>Development Projects</i>							
1590 Retooling of State House	36.203	36.203	16.361	0.000	45.2 %	0.0 %	0.0 %
Sub SubProgramme:03 Presidential Initiatives	72.182	71.398	18.045	12.431	25.00 %	17.22 %	68.9 %
<i>Departments</i>							
001 Presidential Initiatives	72.182	71.398	18.045	12.431	25.0 %	17.2 %	68.9 %
<i>Development Projects</i>							
N/A							
Total for the Vote	637.856	805.255	181.691	155.362	28.5 %	24.4 %	85.5 %

VOTE: 002 State House

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	44.250	44.250	0.000	0.000	0.0	0.0	0.0
Sub SubProgramme:04 STI Support Services	44.250	44.250	0.000	0.000	0.0	0.0	0.0
<i>Development Projects.</i>							
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	44.250	44.250	0.000	0.000	0.0	0.0	0.0
Total for the Vote	44.250	44.250	0.000	0.000	0.0	0.0	0.0

VOTE: 002 State House

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:04 STI Support Services			
Departments			
Department:001 STI Policy and Planning			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 13210101b Enhanced Understanding of STI by Stakeholders			
Strategic Scientific Advisory Council and Think Tank facilitated	STI supported the think tanks using resources carried forward from the previous FY		There were technical and administrative challenges that needed to be rectified before funds were spent for STI. This was sorted towards the close of the first quarter.
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211102 Contract Staff Salaries			54,594.700
282301 Transfers to Government Institutions			2,100,000.000
Total For Budget Output			2,154,594.700
Wage Recurrent			54,594.700
Non Wage Recurrent			2,100,000.000
Arrears			0.000
AIA			0.000
Budget Output:370002 Technology and Innovation			
PIAP Output: 13130601 Increased ST&I collaborations at the different levels			
07 Science, Technology and Innovation Projects facilitated	None		There were technical and administrative challenges that needed to be rectified before STI funds were spent . This was sorted towards the close of the first quarter.

VOTE: 002 State House

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
282301 Transfers to Government Institutions		2,017,500.000	
		Total For Budget Output	2,017,500.000
		Wage Recurrent	0.000
		Non Wage Recurrent	2,017,500.000
		Arrears	0.000
		AIA	0.000
		Total For Department	4,172,094.700
		Wage Recurrent	54,594.700
		Non Wage Recurrent	4,117,500.000
		Arrears	0.000
		AIA	0.000
Department:002 STI Support Centres			
Budget Output:000005 Human Resource Management			
PIAP Output: 13250202 Innovations Fund Framework			
01 Special STI training programme undertaken	There was no programme undertaken due to resource challenges	There were technical and administrative challenges that needed to be rectified before STI funds were spent . This was sorted towards the close of the first quarter.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
282301 Transfers to Government Institutions		2,750,000.000	
		Total For Budget Output	2,750,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	2,750,000.000
		Arrears	0.000
		AIA	0.000
Budget Output:370002 Technology and Innovation			

VOTE: 002 State House

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13230513 Vaccines, Therapeutics and Diagnostics Developed		
Process of vaccine development commenced	There was no progress made due to technical and administrative challenges	There were technical and administrative challenges that needed to be rectified before STI funds were spent . This was sorted towards the close of the first quarter.
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
282301 Transfers to Government Institutions		2,750,000.000
Total For Budget Output		2,750,000.000
Wage Recurrent		0.000
Non Wage Recurrent		2,750,000.000
Arrears		0.000
AIA		0.000
Budget Output:370004 Industrial Skills Development		
PIAP Output: 13020701 Engineering and skills enhancement centres Centres established		
Engineering and Skilling centres established	There was no progress made	There were technical and administrative challenges that needed to be rectified before STI funds were spent . This was sorted towards the close of the first quarter.
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
282301 Transfers to Government Institutions		5,040,250.000
Total For Budget Output		5,040,250.000
Wage Recurrent		0.000
Non Wage Recurrent		5,040,250.000
Arrears		0.000
AIA		0.000
Total For Department		10,540,250.000
Wage Recurrent		0.000

VOTE: 002 State House

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	10,540,250.000
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 13220101 A National STI Advancement and Outreach Strategy

Procurement process commenced	Procurement process on going	Delayed access to funds due to technical and administrative challenges
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
282301 Transfers to Government Institutions	813,625.000
Total For Budget Output	813,625.000
GoU Development	813,625.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000022 Research and Development

PIAP Output: 13220101 A National STI Advancement and Outreach Strategy

The process of developing the 05 products from the priority industrial value chains continued;	There was no reported performance since funds were accessed much later in the quarter	There were technical and administrative challenges that needed to be rectified before STI funds were spent . This was sorted towards the close of the first quarter.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
282301 Transfers to Government Institutions	30,598,334.750
Total For Budget Output	30,598,334.750
GoU Development	30,598,334.750
External Financing	0.000
Arrears	0.000

VOTE: 002 State House

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)		
	AIA	0.000
	Total For Project	31,411,959.750
	GoU Development	31,411,959.750
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency		
Departments		
Department:001 Support to H.E the President		
Budget Output:460010 Community outreach programmes		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
25 Community functions attended and welfare needs addressed; Presidential donations paid to a number of beneficiaries, school fees for sponsored students paid	26 Community related functions were attended by H.E the President; A number of Presidential donations were paid; School fees for 857 students were paid	None
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	854,147.645	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	848,720.100	
221009 Welfare and Entertainment	6,325.250	
227001 Travel inland	291,987.582	
228002 Maintenance-Transport Equipment	26,400.920	
282101 Donations	19,221,924.168	
	Total For Budget Output	21,249,505.665
	Wage Recurrent	854,147.645
	Non Wage Recurrent	20,395,358.020
	Arrears	0.000
	AIA	0.000

VOTE: 002 State House

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:460011 Poverty reduction, peace & development

PIAP Output: 16060533 Logistical Support to the Presidency provided

01 Region of the country mobilized for peace, transformation and development; 25 delegations from districts hosted by H.E the President	H.E the President mobilized masses for peace, transformation and development in various parts of the Country; H.E hosted 24 delegations of leaders in the various state lodges across the Country	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	804,570.787
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	513,058.400
221009 Welfare and Entertainment	42,398.500
221010 Special Meals and Drinks	282,201.150
227001 Travel inland	13,610,137.815
228002 Maintenance-Transport Equipment	686,134.072
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,408.000
Total For Budget Output	15,956,908.724
Wage Recurrent	804,570.787
Non Wage Recurrent	15,152,337.937
Arrears	0.000
AIA	0.000

Budget Output:460012 Regional integration and international relations

PIAP Output: 16060533 Logistical Support to the Presidency provided

2 Foreign Countries visited; 01 Heads of State hosted; 04 Regional meetings attended by H.E the President	H.E the President visited 02 Countries; 01 Head of State (of the Federal Republic of Somalia) was hosted; H.E attended 03 international meetings and hosted a number of foreign dignitaries and delegations	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	534.580

VOTE: 002 State House

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			672,094.800
221009 Welfare and Entertainment			161,113.500
227001 Travel inland			54,314.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			303,654.910
Total For Budget Output			1,191,711.790
Wage Recurrent			534.580
Non Wage Recurrent			1,191,177.210
Arrears			0.000
AIA			0.000
Budget Output:460013 Trade, tourism and investment			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
02 Trade meetings attended; 03 New investments commissioned; Local and international investors mobilized by H.E the President	H.E the President attended 03 Trade related meetings: H.E the President commissioned 04 new investments (a 500kw solar power plant, a surgical masks and sanitizer producing entity, an oxygen/nitrogen plant and the armored vehicle production and assembly plant) in Nakasongola	None	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			15,498.000
221009 Welfare and Entertainment			8,625.250
227001 Travel inland			152,477.025
Total For Budget Output			176,600.275
Wage Recurrent			15,498.000
Non Wage Recurrent			161,102.275
Arrears			0.000
AIA			0.000
Total For Department			38,574,726.454
Wage Recurrent			1,674,751.012
Non Wage Recurrent			36,899,975.442
Arrears			0.000

VOTE: 002 State House

Quarter 1

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

Budget Output:460010 Community outreach programmes

PIAP Output: 16060533 Logistical Support to the Presidency provided

12 Community functions attended and Individuals in need supported as funds allow	13 Community functions were attended by H.E the Vice President; Individuals in need were supported as funds allowed	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	50,000.000
282101 Donations	179,999.750
Total For Budget Output	229,999.750
Wage Recurrent	0.000
Non Wage Recurrent	229,999.750
Arrears	0.000
AIA	0.000

Budget Output:460011 Poverty reduction, peace & development

PIAP Output: 16060533 Logistical Support to the Presidency provided

Mobilization campaigns towards poverty reduction and transformation carried out in the 04 regions of the Country	H.E the Vice President undertook mobilization drives across the 4 regions aimed at poverty reduction and transformation	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	92,917.749
227001 Travel inland	1,052,607.498
228002 Maintenance-Transport Equipment	1,400.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400.000
Total For Budget Output	1,147,325.247
Wage Recurrent	0.000
Non Wage Recurrent	1,147,325.247
Arrears	0.000
AIA	0.000

VOTE: 002 State House

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:460012 Regional integration and international relations			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Foreign dignitaries hosted; 01 international meeting attended; 01 Foreign country visited by H.E the VP	The Vice President hosted a number of foreign dignitaries	None	
	VP attended one international meeting		
	The VP visited 01 foreign country		
Expenditures incurred in the Quarter to deliver outputs			
Item			Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			400.000
Total For Budget Output			400.000
Wage Recurrent			0.000
Non Wage Recurrent			400.000
Arrears			0.000
AIA			0.000
Budget Output:460013 Trade, tourism and investment			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
01 international trade meeting attended; Foreign investors mobilized by H.E the VP	The VP mobilised various foreign investors;	None	
	The VP attended 01 international trade meeting		
Expenditures incurred in the Quarter to deliver outputs			
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Total For Department			1,377,724.997
Wage Recurrent			0.000
Non Wage Recurrent			1,377,724.997
Arrears			0.000
AIA			0.000
Develoment Projects			

VOTE: 002 State House

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N/A

Sub SubProgramme:02 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060534 Administrative support services provided to the Presidency

Upcountry State Lodges maintained	All the up country state lodges were routinely maintained	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
228001 Maintenance-Buildings and Structures	102,318.513
Total For Budget Output	102,318.513
Wage Recurrent	0.000
Non Wage Recurrent	102,318.513
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 16060533 Logistical Support to the Presidency provided

Training sessions undertaken; Performance management initiatives undertaken	An induction training session was carried out for new members of staff; Heads of staff undertook appraisals for their staff	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	29,600.250
221016 Systems Recurrent costs	6,250.000
Total For Budget Output	35,850.250
Wage Recurrent	0.000
Non Wage Recurrent	35,850.250
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

VOTE: 002 State House

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Commence the process of digitization of the records centre	The digitization of records commenced		None
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:460014 Logistical Support, welfare & security			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
437 programmes of H.E the President and the Vice President facilitated	439 programmes of H.E the President were facilitated		None
PIAP Output: 16060534 Administrative support services provided to the Presidency			
Q4 Performance reports prepared and submitted on time; Auditor General's issues responded to on time; Final Books of Accounts prepared and submitted on time;	Quarter 4 performance report for last FY was prepared and submitted on time; Final books of Accounts for last FY were prepared and submitted on time;		None
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			3,118,858.362
211104 Employee Gratuity			1,019,949.307
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,400,981.300
212102 Medical expenses (Employees)			82,065.700
221003 Staff Training			803,499.020
221008 Information and Communication Technology Supplies.			79,974.599
221009 Welfare and Entertainment			459,551.750
221010 Special Meals and Drinks			652,715.550
221011 Printing, Stationery, Photocopying and Binding			254,417.371
221016 Systems Recurrent costs			15,000.000
222001 Information and Communication Technology Services.			24,960.510
223005 Electricity			5,500.000

VOTE: 002 State House

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)			17,999.978
223901 Rent-(Produced Assets) to other govt. units			385,050.000
224002 Veterinary supplies and services			34,468.000
224009 Classified Expenditure			41,339,761.105
226001 Insurances			742,575.750
227001 Travel inland			1,762,899.770
228002 Maintenance-Transport Equipment			143,513.008
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			214,662.096
273104 Pension			132,481.479
	Total For Budget Output		56,690,884.655
	Wage Recurrent		3,118,858.362
	Non Wage Recurrent		53,572,026.293
	Arrears		0.000
	AIA		0.000
	Total For Department		56,829,053.418
	Wage Recurrent		3,118,858.362
	Non Wage Recurrent		53,710,195.056
	Arrears		0.000
	AIA		0.000
Department:002 Internal Audit			
Budget Output:460014 Logistical Support, welfare & security			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
01 Audit report produced	01 audit report was produced	None	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
227001 Travel inland			25,600.000
	Total For Budget Output		25,600.000
	Wage Recurrent		0.000
	Non Wage Recurrent		25,600.000
	Arrears		0.000

VOTE: 002 State House

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		AIA	0.000
		Total For Department	25,600.000
		Wage Recurrent	0.000
		Non Wage Recurrent	25,600.000
		Arrears	0.000
		AIA	0.000
Development Projects			
Project:1590 Retooling of State House			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060534 Administrative support services provided to the Presidency			
Procurement process for vehicles started on;	The procurement process for convoy pick ups and station wagons was started on		None
Nakasero State Lodge and upcountry state lodges maintained undertaken	Some repairs were done in Nakasero and some of the up country state lodges		None
Maintenance of the 06 offices undertaken	None		To be carried out in the new quarter
Household furniture and household equipment procured	Procurement process started on		Procurement process on going
Civil works on Entebee State House Complex commenced	Needs assessment for the civil works was carried out		Ongoing needs assessment
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
		Total For Budget Output	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Sub SubProgramme:03 Presidential Initiatives			

VOTE: 002 State House

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments			
Department:001 Presidential Initiatives			
Budget Output:460011 Poverty reduction, peace & development			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
10 model villages supported with agricultural inputs and training; Demonstration farms operational	07 ongoing Model Villages of Kyanamukaaka, Lwabenge, Mbulamuti, Sanyonja, Kityereera, Karera and Mungula were supported with agricultural and farm inputs. Baseline surveys for the new model villages of Akwari Kwari and Kakoma as well as a harambee for northern Uganda were done.		None
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224003 Agricultural Supplies and Services			506,360.000
Total For Budget Output			506,360.000
Wage Recurrent			0.000
Non Wage Recurrent			506,360.000
Arrears			0.000
AIA			0.000
Budget Output:460015 Support to Presidential Initaitives			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Youth in Kampala trained in vocational skills; the 20 zonal industrial hubs operationalized	12 of 19 industrial hubs in Mubende, Kyenjojo, Mbarara, Mbale, Kween, Napak, Kayunga, Masindi, Gulu, Zombo, Kasese and Lira were launched. A total of 2,534 learners are undergoing training in welding, carpentry, hair dressing and tailoring The Youth Skilling Programme in Kampala passed out 4,632 trainees in July 2022 and enrolled another batch of 4,622 youth in August 2022. The youth are skilled in Tailoring, Welding, Carpentry, Bakery and Confectionery, Shoe making, Hairdressing and Make-up, Weaving, Embroidery, Plumbing, Construction, Knitting, Electronics, Electric installation and Motor Mechanics at 9 centres in Kampala.		The demand for the vocational training from the population is high

VOTE: 002 State House

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Health service delivery monitored in 60 health facilities across the country; 4 infrastructure works inspected; 15 corruption cases investigated up to DPP level	<p>Comprehensive monitoring and inspection of health activities in 28 health facilities in 5 districts if Mbarara, Mbale, Kabale, Agago and Ntungamo was carried out.</p> <p>2 Radio talk shows were carried out.</p> <p>The HMU received 16 complaints, out of which 13 were responded to and forwarded to the DPP for onward management.</p> <p>The Infrastructure Monitoring Unit monitored 03 on going infrastructure works (Kampala Flyover Project, Isimba and Karuma Hydro Power Plants, Lubowa International Specialized Hospital);</p> <p>The Anti-Corruption Unit had 69 active investigative cases initiated in the period under review, 45 Investigated and forwarded to DPP and 12 cases progressed to court.</p>	The HMU has experienced man power gaps. Additionally, the nature of work found on the ground necessitated more and resources and so, the unit was unable to meet its quarterly target
PIAP Output: 16060535 Presidential Initiatives supported		
Projects under Kiira motors, PIBID, PRESIDE, Sericulture, NSTEP, UNCST and Leap Agri facilitated	The Science and Technology docket got separate resources under the ITDT programme so there was no need to fund it under the Governance and Security Programme	The change happened towards the end of the budget preparation process
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	557,459.364	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,220.800	
227001 Travel inland	397,000.000	
282101 Donations	10,915,752.347	
Total For Budget Output		11,924,432.511
Wage Recurrent		557,459.364
Non Wage Recurrent		11,366,973.147
Arrears		0.000
AIA		0.000
Total For Department		12,430,792.511

VOTE: 002 State House

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	557,459.364
	Non Wage Recurrent	11,873,333.147
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	155,362,201.830
	Wage Recurrent	5,405,663.438
	Non Wage Recurrent	118,544,578.642
	GoU Development	31,411,959.750
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 002 State House

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER		
SubProgramme:03 STI Ecosystem Development		
Sub SubProgramme:04 STI Support Services		
Departments		
Department:001 STI Policy and Planning		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 13210101b Enhanced Understanding of STI by Stakeholders		
Functional Strategic Scientific Advisory Council and Think Tank		STI supported the think tanks using resources carried forward from the previous FY
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
211102 Contract Staff Salaries		54,594.700
282301 Transfers to Government Institutions		2,100,000.000
Total For Budget Output		2,154,594.700
Wage Recurrent		54,594.700
Non Wage Recurrent		2,100,000.000
Arrears		0.000
AIA		0.000
Budget Output:370002 Technology and Innovation		
PIAP Output: 13130601 Increased ST&I collaborations at the different levels		
07 Science, Technology and Innovation Projects facilitated		None
Research Regulation and compliance undertaken; 4 Intellectual Property rights registered		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
282301 Transfers to Government Institutions		2,017,500.000
Total For Budget Output		2,017,500.000
Wage Recurrent		0.000
Non Wage Recurrent		2,017,500.000

VOTE: 002 State House

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,172,094.700
	Wage Recurrent	54,594.700
	Non Wage Recurrent	4,117,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 STI Support Centres

Budget Output:000005 Human Resource Management

PIAP Output: 13250202 Innovations Fund Framework

Training undertaken in 03 special STI programmes	There was no programme undertaken due to resource challenges
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
282301 Transfers to Government Institutions	2,750,000.000
Total For Budget Output	2,750,000.000
Wage Recurrent	0.000
Non Wage Recurrent	2,750,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:370002 Technology and Innovation

PIAP Output: 13230513 Vaccines, Therapeutics and Diagnostics Developed

02 Vaccine prototypes developed	There was no progress made due to technical and administrative challenges
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
282301 Transfers to Government Institutions	2,750,000.000
Total For Budget Output	2,750,000.000
Wage Recurrent	0.000
Non Wage Recurrent	2,750,000.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 002 State House

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:370004 Industrial Skills Development			
PIAP Output: 13020701 Engineering and skills enhancement centres Centres established			
02 Engineering and skills enhancement Centres established		There was no progress made	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
282301 Transfers to Government Institutions			5,040,250.000
Total For Budget Output			5,040,250.000
Wage Recurrent			0.000
Non Wage Recurrent			5,040,250.000
Arrears			0.000
AIA			0.000
Total For Department			10,540,250.000
Wage Recurrent			0.000
Non Wage Recurrent			10,540,250.000
Arrears			0.000
AIA			0.000
Development Projects			
Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 13220101 A National STI Advancement and Outreach Strategy			
10 Vehicles procured		Procurement process on going	
A set of office furniture procured			
Assorted ICT Equipment procured			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
282301 Transfers to Government Institutions			813,625.000
Total For Budget Output			813,625.000
GoU Development			813,625.000
External Financing			0.000

VOTE: 002 State House

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)			
Arrears		0.000	
AIA		0.000	
Budget Output:000022 Research and Development			
PIAP Output: 13220101 A National STI Advancement and Outreach Strategy			
05 products developed from the priority industrial value chains		There was no reported performance since funds were accessed much later in the quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
282301 Transfers to Government Institutions		30,598,334.750	
Total For Budget Output		30,598,334.750	
GoU Development		30,598,334.750	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		31,411,959.750	
GoU Development		31,411,959.750	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency			
Departments			
Department:001 Support to H.E the President			
Budget Output:460010 Community outreach programmes			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
100 community functions attended by H.E the President;		26 Community related functions were attended by H.E the President;	
Presidential donations paid;		A number of Presidential donations were paid;	
School fees for 3,,075 sponsored students paid		School fees for 857 students were paid	

VOTE: 002 State House

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		854,147.645	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		848,720.100	
221009 Welfare and Entertainment		6,325.250	
227001 Travel inland		291,987.582	
228002 Maintenance-Transport Equipment		26,400.920	
282101 Donations		19,221,924.168	
Total For Budget Output		21,249,505.665	
Wage Recurrent		854,147.645	
Non Wage Recurrent		20,395,358.020	
Arrears		0.000	
AIA		0.000	
Budget Output:460011 Poverty reduction, peace & development			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
05 Regions of the country mobilized for peace, transformation and development;		H.E the President mobilized masses for peace, transformation and development in various parts of the Country;	
100 delegations from districts hosted by H.E the President		H.E hosted 24 delegations of leaders in the various state lodges across the Country	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		804,570.787	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		513,058.400	
221009 Welfare and Entertainment		42,398.500	
221010 Special Meals and Drinks		282,201.150	
227001 Travel inland		13,610,137.815	
228002 Maintenance-Transport Equipment		686,134.072	
228003 Maintenance-Machinery & Equipment Other than Transport		18,408.000	
Total For Budget Output		15,956,908.724	
Wage Recurrent		804,570.787	
Non Wage Recurrent		15,152,337.937	

VOTE: 002 State House

Quarter 1

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

Budget Output:460012 Regional integration and international relations

PIAP Output: 16060533 Logistical Support to the Presidency provided

08 foreign countries visited;	H.E the President visited 02 Countries;
05 heads of State hosted	01 Head of State (of the Federal Republic of Somalia) was hosted;
15 regional meetings attended	H.E attended 03 international meetings and hosted a number of foreign dignitaries and delegations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	534.580
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	672,094.800
221009 Welfare and Entertainment	161,113.500
227001 Travel inland	54,314.000
228003 Maintenance-Machinery & Equipment Other than Transport	303,654.910
Total For Budget Output	1,191,711.790
Wage Recurrent	534.580
Non Wage Recurrent	1,191,177.210
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460013 Trade, tourism and investment

PIAP Output: 16060533 Logistical Support to the Presidency provided

06 International meetings attended;	H.E the President attended 03 Trade related meetings:
10 new investments commissioned;	H.E the President commissioned 04 new investments (a 500kw solar power plant, a surgical masks and sanitizer producing entity, an oxygen/nitrogen plant and the armored vehicle production and assembly plant) in Nakasongola
Local and international investors mobilized	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	15,498.000

VOTE: 002 State House

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		8,625.250	
227001 Travel inland		152,477.025	
Total For Budget Output		176,600.275	
Wage Recurrent		15,498.000	
Non Wage Recurrent		161,102.275	
Arrears		0.000	
AIA		0.000	
Total For Department		38,574,726.454	
Wage Recurrent		1,674,751.012	
Non Wage Recurrent		36,899,975.442	
Arrears		0.000	
AIA		0.000	
Department:002 Support to H.E the VP			
Budget Output:460010 Community outreach programmes			
PIAP Output: 16060533 Logistical Support to the Presidency provided			
50 Community functions attended		13 Community functions were attended by H.E the Vice President;	
Individuals in need supported		Individuals in need were supported as funds allowed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		50,000.000	
282101 Donations		179,999.750	
Total For Budget Output		229,999.750	
Wage Recurrent		0.000	
Non Wage Recurrent		229,999.750	
Arrears		0.000	
AIA		0.000	
Budget Output:460011 Poverty reduction, peace & development			

VOTE: 002 State House

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060533 Logistical Support to the Presidency provided

Mobilization campaigns towards poverty reduction and transformation carried out in the 04 regions of the Country	H.E the Vice President undertook mobilization drives across the 4 regions aimed at poverty reduction and transformation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	92,917.749
227001 Travel inland	1,052,607.498
228002 Maintenance-Transport Equipment	1,400.000
228003 Maintenance-Machinery & Equipment Other than Transport	400.000
Total For Budget Output	1,147,325.247
Wage Recurrent	0.000
Non Wage Recurrent	1,147,325.247
Arrears	0.000
AIA	0.000

Budget Output:460012 Regional integration and international relations

PIAP Output: 16060533 Logistical Support to the Presidency provided

Foreign dignitaries hosted;	The Vice President hosted a number of foreign dignitaries
02 international and regional meetings attended;	VP attended one international meeting
04 Foreign countries visited	The VP visited 01 foreign country

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport	400.000
Total For Budget Output	400.000
Wage Recurrent	0.000
Non Wage Recurrent	400.000
Arrears	0.000
AIA	0.000

Budget Output:460013 Trade, tourism and investment

VOTE: 002 State House

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060533 Logistical Support to the Presidency provided

02 international trade meetings attended

The VP mobilised various foreign investors;

Foreign investors mobilized

The VP attended 01 international trade meeting

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	1,377,724.997
Wage Recurrent	0.000
Non Wage Recurrent	1,377,724.997
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060534 Administrative support services provided to the Presidency

20 upcountry State Lodges maintained

All the up country state lodges were routinely maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
228001 Maintenance-Buildings and Structures	102,318.513
Total For Budget Output	102,318.513
Wage Recurrent	0.000

VOTE: 002 State House

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	102,318.513
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 16060533 Logistical Support to the Presidency provided

200 staff trained;	An induction training session was carried out for new members of staff;
07 performance management engagements for staff carried out (staff agreements, plans, appraisals, absenteeism reports and rewards & sanctions)	Heads of staff undertook appraisals for their staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221003 Staff Training	29,600.250
221016 Systems Recurrent costs	6,250.000
Total For Budget Output	35,850.250
Wage Recurrent	0.000
Non Wage Recurrent	35,850.250
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

PIAP Output: 16060533 Logistical Support to the Presidency provided

Digitisation of personnel records commenced	The digitization of records commenced
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460014 Logistical Support, welfare & security

VOTE: 002 State House

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060533 Logistical Support to the Presidency provided			
1,750 programmes of H.E the President and the Vice President facilitated		439 programmes of H.E the President were facilitated	
PIAP Output: 16060534 Administrative support services provided to the Presidency			
Vote BFP, Budget estimates, Policy Statement & quarterly Performance reports prepared and submitted on time		Quarter 4 performance report for last FY was prepared and submitted on time;	
Auditor General's & Parliamentary issues responded to on time		Final books of Accounts for last FY were prepared and submitted on time;	
Final books of Accounts prepared and submitted on time			
Procurement plans prepared			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			3,118,858.362
211104 Employee Gratuity			1,019,949.307
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,400,981.300
212102 Medical expenses (Employees)			82,065.700
221003 Staff Training			803,499.020
221008 Information and Communication Technology Supplies.			79,974.599
221009 Welfare and Entertainment			459,551.750
221010 Special Meals and Drinks			652,715.550
221011 Printing, Stationery, Photocopying and Binding			254,417.371
221016 Systems Recurrent costs			15,000.000
222001 Information and Communication Technology Services.			24,960.510
223005 Electricity			5,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			17,999.978
223901 Rent-(Produced Assets) to other govt. units			385,050.000
224002 Veterinary supplies and services			34,468.000
224009 Classified Expenditure			41,339,761.105
226001 Insurances			742,575.750
227001 Travel inland			1,762,899.770
228002 Maintenance-Transport Equipment			143,513.008
228003 Maintenance-Machinery & Equipment Other than Transport			214,662.096
273104 Pension			132,481.479

VOTE: 002 State House

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	56,690,884.655
	Wage Recurrent	3,118,858.362
	Non Wage Recurrent	53,572,026.293
	Arrears	0.000
	AIA	0.000
	Total For Department	56,829,053.418
	Wage Recurrent	3,118,858.362
	Non Wage Recurrent	53,710,195.056
	Arrears	0.000
	AIA	0.000

Department:002 Internal Audit

Budget Output:460014 Logistical Support, welfare & security

PIAP Output: 16060533 Logistical Support to the Presidency provided

01 Audit plan produced and submitted	01 audit report was produced
04 Audit reports produced	

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

UShs Thousand

Item	Spent	
227001 Travel inland	25,600.000	
	Total For Budget Output	25,600.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,600.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	25,600.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,600.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

Project:1590 Retooling of State House

Budget Output:000003 Facilities and Equipment Management

VOTE: 002 State House

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1590 Retooling of State House		
PIAP Output: 16060534 Administrative support services provided to the Presidency		
10 Support vehicles procured;	The procurement process for convoy pick ups and station wagons was started on	
Annual maintenance of the Presidential Jet and Helicopter undertaken		
Maintenance of Nakasero State Lodge and the 23 upcountry state lodges carried out	Some repairs were done in Nakasero and some of the up country state lodges	
Regular maintenance works out carried out in the 06 office buildings	None	
3 sets of security equipment procured	Procurement process started on	
3 sets of press equipment procured		
3 sets of household equipment procured		
2 categories (office and residential) furniture procured		
Assorted Various ICT Equipment procured		
Process of refurbishment commenced	Needs assessment for the civil works was carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:03 Presidential Initiatives		
Departments		
Department:001 Presidential Initiatives		
Budget Output:460011 Poverty reduction, peace & development		

VOTE: 002 State House

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060533 Logistical Support to the Presidency provided

40 model villages supported agricultural inputs and training;	07 ongoing Model Villages of Kyanamukaaka, Lwabenge, Mbulamuti, Sanyonja, Kityereera, Karera and Mungula were supported with agricultural and farm inputs. Baseline surveys for the new model villages of Akwari Kwari and Kakoma as well as a harambee for northern Uganda were done.
05 Demonstration arms managed	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224003 Agricultural Supplies and Services	506,360.000
Total For Budget Output	506,360.000
Wage Recurrent	0.000
Non Wage Recurrent	506,360.000
Arrears	0.000
AIA	0.000

Budget Output:460015 Support to Presidential Initaitives

PIAP Output: 16060533 Logistical Support to the Presidency provided

2,800 youth trained in vocational skills	12 of 19 industrial hubs in Mubende, Kyenjojo, Mbarara, Mbale, Kween, Napak, Kayunga, Masindi, Gulu, Zombo, Kasese and Lira were launched. A total of 2,534 learners are undergoing training in welding, carpentry, hair dressing and tailoring
Operational hubs across the country	
	The Youth Skilling Programme in Kampala passed out 4,632 trainees in July 2022 and enrolled another batch of 4,622 youth in August 2022. The youth are skilled in Tailoring, Welding, Carpentry, Bakery and Confectionery, Shoe making, Hairdressing and Make-up, Weaving, Embroidery, Plumbing, Construction, Knitting, Electronics, Electric installation and Motor Mechanics at 9 centres in Kampala.

VOTE: 002 State House

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060533 Logistical Support to the Presidency provided			
Health service delivery monitored in 240 health facilities across the country; 16 infrastructure works inspected; 60 corruption cases investigated up to DPP level STI supported		Comprehensive monitoring and inspection of health activities in 28 health facilities in 5 districts if Mbarara, Mbale, Kabale, Agago and Ntungamo was carried out.	
		2 Radio talk shows were carried out.	
		The HMU received 16 complaints, out of which 13 were responded to and forwarded to the DPP for onward management.	
		The Infrastructure Monitoring Unit monitored 03 on going infrastructure works (Kampala Flyover Project, Isimba and Karuma Hydro Power Plants, Lubowa International Specialized Hospital);	
		The Anti-Corruption Unit had 69 active investigative cases initiated in the period under review, 45 Investigated and forwarded to DPP and 12 cases progressed to court.	
PIAP Output: 16060535 Presidential Initiatives supported			
07 Science, Technology and Innovation projects facilitated		The Science and Technology docket got separate resources under the ITDT programme so there was no need to fund it under the Governance and Security Programme	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			557,459.364
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			54,220.800
227001 Travel inland			397,000.000
282101 Donations			10,915,752.347
Total For Budget Output			11,924,432.511
Wage Recurrent			557,459.364
Non Wage Recurrent			11,366,973.147
Arrears			0.000
AIA			0.000
Total For Department			12,430,792.511
Wage Recurrent			557,459.364
Non Wage Recurrent			11,873,333.147

VOTE: 002 State House

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		<i>AIA</i>	0.000
<i>Development Projects</i>			
N/A			
		GRAND TOTAL	155,362,201.830
		Wage Recurrent	5,405,663.438
		Non Wage Recurrent	118,544,578.642
		GoU Development	31,411,959.750
		External Financing	0.000
		Arrears	0.000
		<i>AIA</i>	0.000

VOTE: 002 State House

Quarter 1

Quarter 2: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER					
SubProgramme:03					
Sub SubProgramme:04 STI Support Services					
Departments					
Department:001 STI Policy and Planning					
Budget Output:000014 Administrative and Support Services					
PIAP Output: 13210101b Enhanced Understanding of STI by Stakeholders					
Functional Strategic Scientific Advisory Council and Think Tank		Strategic Scientific Advisory Council and Think Tank facilitated		Strategic Scientific Advisory Council and Think Tank facilitated	
Budget Output:370002 Technology and Innovation					
PIAP Output: 13130601 Increased ST&I collaborations at the different levels					
07 Science, Technology and Innovation Projects facilitated		07 Science, Technology and Innovation Projects facilitated; 02 intellectual property rights registered		07 Science, Technology and Innovation Projects facilitated; 02 intellectual property rights registered	
Research Regulation and compliance undertaken; 4 Intellectual Property rights registered					
Department:002 STI Support Centres					
Budget Output:000005 Human Resource Management					
PIAP Output: 13250202 Innovations Fund Framework					
Training undertaken in 03 special STI programmes		01 Special STI training programme undertaken		01 Special STI training programme undertaken	
Budget Output:370002 Technology and Innovation					
PIAP Output: 13230513 Vaccines, Therapeutics and Diagnostics Developed					
02 Vaccine prototypes developed		Process of vaccine development continued		Process of vaccine development continued	
Budget Output:370004 Industrial Skills Development					
PIAP Output: 13020701 Engineering and skills enhancement centres Centres established					
02 Engineering and skills enhancement Centres established		Engineering and Skilling centres established		Engineering and Skilling centres established	
Budget Output:370006 STI Think Tanks					
PIAP Output: 13240401 STEI think tank established					
Think tanks research outputs churned out		STI related research to guide policy decisions undertaken		STI related research to guide policy decisions undertaken	

VOTE: 002 State House

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Development Projects		
Project:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 13220101 A National STI Advancement and Outreach Strategy		
10 Vehicles procured	First batch procured	First batch procured
A set of office furniture procured		
Assorted ICT Equipment procured		
Budget Output:000022 Research and Development		
PIAP Output: 13220101 A National STI Advancement and Outreach Strategy		
05 products developed from the priority industrial value chains	The process of developing the 05 products from the priority industrial value chains continued;	The process of developing the 05 products from the priority industrial value chains continued;
Budget Output:000034 Education and Skills Development		
PIAP Output: 13220101 A National STI Advancement and Outreach Strategy		
Civil works at Rwabitete undertaken	Civil works at Rwabitete undertaken; UNCST strengthened	Civil works at Rwabitete undertaken; UNCST strengthened
National Council of Science and Technology strengthened		
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:03		
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency		
Departments		
Department:001 Support to H.E the President		
Budget Output:460010 Community outreach programmes		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
100 community functions attended by H.E the President;	25 Community functions attended and welfare needs addressed,Presidential donations paid to a number of beneficiaries, school fees for sponsored students paid	25 Community functions attended and welfare needs addressed,
Presidential donations paid;		Presidential donations paid to a number of beneficiaries,
School fees for 3,,075 sponsored students paid		School fees for 1,405 sponsored students paid

VOTE: 002 State House

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460011 Poverty reduction, peace & development		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
05 Regions of the country mobilized for peace, transformation and development; 100 delegations from districts hosted by H.E the President	02 Regions of the country mobilized for peace, transformation and development; 25 delegations from districts hosted by H.E the President	02 Regions of the country mobilized for peace, transformation and development; 25 delegations from districts hosted by H.E the President
Budget Output:460012 Regional integration and international relations		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
08 foreign countries visited; 05 heads of State hosted 15 regional meetings attended	2 Foreign Countries visited; 02 Heads of State hosted; 04 Regional meetings attended by H.E the President	2 Foreign Countries visited; 02 Heads of State hosted; 04 Regional meetings attended by H.E the President
Budget Output:460013 Trade, tourism and investment		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
06 International meetings attended; 10 new investments commissioned; Local and international investors mobilized	02 Trade meetings attended; 03 New investments commissioned; Local and international investors mobilized by H.E the President	02 Trade meetings attended; 03 New investments commissioned; Local and international investors mobilized by H.E the President
Department:002 Support to H.E the VP		
Budget Output:460010 Community outreach programmes		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
50 Community functions attended Individuals in need supported	13 Community functions attended and Individuals in need supported as funds allow	13 Community functions attended and Individuals in need supported as funds allow
Budget Output:460011 Poverty reduction, peace & development		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Mobilization campaigns towards poverty reduction and transformation carried out in the 04 regions of the Country	Mobilization campaigns towards poverty reduction and transformation carried out in the 04 regions of the Country	Mobilization campaigns towards poverty reduction and transformation carried out in the 04 regions of the Country

VOTE: 002 State House

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460012 Regional integration and international relations		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Foreign dignitaries hosted; 02 international and regional meetings attended; 04 Foreign countries visited	Foreign dignitaries hosted; 01 Foreign country visited by H.E the VP	Foreign dignitaries hosted; 01 Foreign country visited by H.E the VP
Budget Output:460013 Trade, tourism and investment		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
02 international trade meetings attended Foreign investors mobilized	01 international trade meeting attended; Foreign investors mobilized by H.E the VP	01 international trade meeting attended; Foreign investors mobilized by H.E the VP
Development Projects		
N/A		
Sub SubProgramme:02 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060534 Administrative support services provided to the Presidency		
20 upcountry State Lodges maintained	Upcountry State Lodges maintained	Upcountry State Lodges maintained
Budget Output:000005 Human Resource Management		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
200 staff trained; 07 performance management engagements for staff carried out (staff agreements, plans, appraisals, absenteeism reports and rewards & sanctions)	Training sessions undertaken; Performance management initiatives undertaken	Training sessions undertaken; Performance management initiatives undertaken
Budget Output:000008 Records Management		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Digitisation of personnel records commenced	Continue with the records centre digitization process	Continue with the records centre digitization process

VOTE: 002 State House

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460014 Logistical Support, welfare & security		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
1,750 programmes of H.E the President and the Vice President facilitated	438 programmes of H.E the President and the Vice President facilitated	438 programmes of H.E the President and the Vice President facilitated
PIAP Output: 16060534 Administrative support services provided to the Presidency		
Vote BFP, Budget estimates, Policy Statement & quarterly Performance reports prepared and submitted on time	BFP and Budget estimates prepared and submitted; Q1 Performance report prepared and submitted on time;	BFP and Budget estimates prepared and submitted;
Auditor General's & Parliamentary issues responded to on time		Q1 Performance report prepared and submitted on time;
Final books of Accounts prepared and submitted on time		
Procurement plans prepared		
Department:002 Internal Audit		
Budget Output:460014 Logistical Support, welfare & security		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
01 Audit plan produced and submitted	01 Audit plan produced and submitted; 01 audit report produced	01 Audit plan produced and submitted;
04 Audit reports produced		01 audit report produced
Develoment Projects		
Project:1590 Retooling of State House		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060534 Administrative support services provided to the Presidency		
10 Support vehicles procured;	First batch of vehicles procured	First batch of vehicles procured
Annual maintenance of the Presidential Jet and Helicopter undertaken		
Maintenance of Nakasero State Lodge and the 23 upcountry state lodges carried out	Nakasero State Lodge and upcountry state lodges maintained undertaken	Nakasero State Lodge and upcountry state lodges maintained undertaken
Regular maintenance works out carried out in the 06 office buildings	Maintenance of the 06 offices undertaken	Maintenance of the 06 offices undertaken

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1590 Retooling of State House		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060534 Administrative support services provided to the Presidency		
3 sets of security equipment procured	Press equipment, Office furniture and assorted ICT equipment procured	Press equipment, Office furniture and assorted ICT equipment procured
3 sets of press equipment procured		
3 sets of household equipment procured		
2 categories (office and residential) furniture procured		
Assorted Various ICT Equipment procured		
Process of refurbishment commenced	Civil Works on Entebbe State House Complex finalised	Civil Works on Entebbe State House Complex finalised
Sub SubProgramme:03 Presidential Initiatives		
<i>Departments</i>		
Department:001 Presidential Initiatives		
Budget Output:460011 Poverty reduction, peace & development		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
40 model villages supported agricultural inputs and training;	10 model villages supported with agricultural inputs and training; Demonstration farms operational	10 model villages supported with agricultural inputs and training;
05 Demonstration arms managed		Demonstration farms operational
Budget Output:460015 Support to Presidential Initaitives		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
2,800 youth trained in vocational skills	Youth in Kampala trained in vocational skills; the 20 zonal industrial hubs operationalized	Youth in Kampala trained in vocational skills;
Operational hubs across the country		Continued operationalization of the 12 zonal industrial hubs

VOTE: 002 State House

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460015 Support to Presidential Initaitives		
PIAP Output: 16060533 Logistical Support to the Presidency provided		
Health service delivery monitored in 240 health facilities across the country; 16 infrastructure works inspected; 60 corruption cases investigated up to DPP level STI supported	Health service delivery monitored in 60 health facilities across the country; 4 infrastructure works inspected; 15 corruption cases investigated up to DPP level	Health service delivery monitored in 60 health facilities across the country; 4 infrastructure works inspected; 15 corruption cases investigated up to DPP level
PIAP Output: 16060535 Presidential Initiatives supported		
07 Science, Technology and Innovation projects facilitated	Projects under Kiira motors, PIBID, PRESIDE, Sericulture, NSTEP, UNCST and Leap Agri facilitated	
Develoment Projects		
N/A		

VOTE: 002 State House

Quarter 1

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

Table 4.1: NTR Collections

VOTE: 002 State House

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 002 State House

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote inclusiveness in wealth creation
Issue of Concern:	Unskilled youth and women, who are unable to to get into gainful employment
Planned Interventions:	1. Train youth and women in vocational skills for job creations 2. Operationalize the zonal industrial hubs
Budget Allocation (Billion):	60.000
Performance Indicators:	Number of youth and women skilled
Actual Expenditure By End Q1	11.9
Performance as of End of Q1	12 of 19 industrial hubs were launched. A total of 2,534 learners are undergoing training; The Youth Skilling Programme in Kampala passed out 4,632 trainees in July 2022 and enrolled another batch of 4,622youth in August 2022
Reasons for Variations	

ii) HIV/AIDS

Objective:	To contribute to the fight against HIV/AIDS
Issue of Concern:	Increased prevalence of HIV/AIDS
Planned Interventions:	1. Increase HIV/AIDS awareness to both staff and the masses 2. Provide social and medcare to affected staff
Budget Allocation (Billion):	0.166
Performance Indicators:	Number of staff workshops on HIV/AIDS undertaken
Actual Expenditure By End Q1	0.05
Performance as of End of Q1	State House undertook a sensitization workshop: for staff on HIV related matters; Medcare was provided to those in need
Reasons for Variations	

iii) Environment

Objective:	To contribute to national environmental preservation efforts
Issue of Concern:	Environmental degradation by human activity
Planned Interventions:	1. Carry out sensitization campaigns
Budget Allocation (Billion):	0.100
Performance Indicators:	Number of sensitization campaigns on environmental issues
Actual Expenditure By End Q1	0.025

VOTE: 002 State House

Quarter 1

Performance as of End of Q1	State House facilitated the President in his sensitization campaigns. In the Karamoja region, H.E the President re-echoed the danger associated with land fragmentation saying it is part of the hindrances to prosperity of the Ugandan people.
Reasons for Variations	

iv) Covid