

Vote:002 State House

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	15.225	7.612	7.612	7.077	50.0%	46.5%	93.0%
Non Wage	246.488	219.588	222.588	213.098	90.3%	86.5%	95.7%
Devt. GoU	12.338	17.544	14.544	12.357	117.9%	100.2%	85.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	274.052	244.745	244.745	232.532	89.3%	84.8%	95.0%
Total GoU+Ext Fin (MTEF)	274.052	244.745	244.745	232.532	89.3%	84.8%	95.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	274.052	244.745	244.745	232.532	89.3%	84.8%	95.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	274.052	244.745	244.745	232.532	89.3%	84.8%	95.0%
Total Vote Budget Excluding Arrears	274.052	244.745	244.745	232.532	89.3%	84.8%	95.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1611 Logistical and Administrative Support to the Presidency	274.05	244.74	232.53	89.3%	84.8%	95.0%
Total for Vote	274.05	244.74	232.53	89.3%	84.8%	95.0%

Matters to note in budget execution

By the end of the second quarter, the Vote had a budget release of 89.3%.

Due to various emerging issues and the increased need for classified operations, the Vote got releases in excess of the expected 50%.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1611 Logistical and Administrative Support to the Presidency	
0.171 Bn Shs	<i>SubProgram/Project :02 Support to Vice President</i>
Reason: The unspent balances were largely due to pending bills and the need to spare funds for the new quarter before the new release.	
<i>Items</i>	

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75,018,556.000 UShs	211103 Allowances
	Reason: Some funds were reserved for the new quarter before a new release is made.
42,831,538.000 UShs	228002 Maintenance - Vehicles
	Reason: Pending bills
12,000,000.000 UShs	223005 Electricity
	Reason: There were pending bills.
9,497,516.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Pending bills
6,000,250.000 UShs	221009 Welfare and Entertainment
	Reason: Some funds were reserved for the new quarter before a new release is made.
9.138 Bn Shs	<i>SubProgram/Project :03 Administration and Support to the President</i>
	Reason: These unspent balances were due to:
	1. The need to reserve funds for the new quarter before a new release.
	2. A scheduled jet maintenance operation in early January.
	3. Gratuity expenses to be paid in the third quarter.
<i>Items</i>	
2,921,310,363.000 UShs	224003 Classified Expenditure
	Reason: Funds reserved for the new quarter before the new release.
2,368,736,869.000 UShs	228004 Maintenance – Other
	Reason: The maintenance of the Presidential Jet is scheduled for early January.
2,014,476,043.000 UShs	282101 Donations
	Reason: Funds reserved for the new quarter before the new release.
792,227,890.000 UShs	227002 Travel abroad
	Reason: Funds reserved for the new quarter before the new release.
503,142,701.000 UShs	213004 Gratuity Expenses
	Reason: The lot will be paid in third quarter
0.006 Bn Shs	<i>SubProgram/Project :04 Internal Audit</i>
	Reason: Funds were preserved for the new quarter before a new release.
<i>Items</i>	
6,394,500.000 UShs	211103 Allowances
	Reason: Funds were preserved for the new quarter before a new release.
0.175 Bn Shs	<i>SubProgram/Project :06 Presidential Initiatives</i>
	Reason: The bulk of this balance was due to the need to reserve funds for the new quarter before new funds are released.
<i>Items</i>	
95,040,000.000 UShs	211103 Allowances

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Reason: Reserved funds for the new quarter	
54,884,048.000 UShs	221009 Welfare and Entertainment
Reason: Reserved funds for the new quarter	
19,409,458.000 UShs	282101 Donations
Reason: Reserved funds for the new quarter	
2,073,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Pending bills	
1,650,000.000 UShs	228002 Maintenance - Vehicles
Reason: A few pending bills	
2.188 Bn Shs	<i>SubProgram/Project :0008 Support to State House</i>
Reason: The unspent balances were due to on going procurement processes as well as the scheduled maintenance of the Aircraft in early January 2019.	
<i>Items</i>	
1,678,157,288.000 UShs	312205 Aircrafts
Reason: These payments go hand in hand with the scheduled maintenance.	
259,127,271.000 UShs	312203 Furniture & Fixtures
Reason: On going procurement process	
154,761,700.000 UShs	312202 Machinery and Equipment
Reason: On going procurement process	
87,621,156.000 UShs	312213 ICT Equipment
Reason: On going procurement process	
7,977,757.000 UShs	312201 Transport Equipment
Reason: On going procurement process	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 11 Logistical and Administrative Support to the Presidency			
Responsible Officer: State House Comptroller			
Programme Outcome: Effective and Efficient Operations of the Presidency			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved service delivery			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Level of Provision of Logistical Support	Percentage	95%	95%

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QUARTER 2: Highlights of Vote Performance

Level of Implementation of Presidential Initiatives	Good/Fair/Poor	Good	Good
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Table V2.2: Key Vote Output Indicators*

Programme : 11 Logistical and Administrative Support to the Presidency			
Sub Programme : 03 Administration and Support to the President			
KeyOutPut : 02 Logistical Support, Welfare & security provided to HE The President, VP & their families			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Degree to which welfare, security & logistical demands satisfied	Good/Fair/Poor	Good	Good
Proportion of logistical demands satisfied	Percentage	95%	95%
KeyOutPut : 03 Masses mobilized towards poverty reduction, peace & development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of delegations from districts met by H.E The President	Number	60	34
Number of regions mobilised by the Presidency for Peace Transformation and Prosperity for all	Number	5	5
KeyOutPut : 04 Regional integration & international relations promoted			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of countries visited	Number	20	11
Number of Heads of State hosted	Number	8	07
Number of regional and international meetings attended	Number	18	7

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

The logistical support, welfare and security necessary for the efficient operations of the Presidency were provided. Maintenance of the official places of residence for the President was done. Procurement of various equipment was done.

The Presidency promoted regional peace and international relations through State and Official visits, hosting various Heads of State as well as attending regional and international meetings. Key among the regional engagements was H.E's attendance at the Peace celebration day in Juba where he hailed President Kiir and Machar for signing the revitalized peace agreement.

The Presidency was also engaged in the promotion of trade and investment. H.E mobilized a number of both local and international investors assuring them of security especially in the industrial park areas. In addition, the President commissioned 6 newly established factories in Namanve Industrial Park.

The Presidency mobilised masses and leaders across the country sensitizing them about socio-economic transformation, peace and development. H.E commissioned the Uganda National dialogue process where he emphasized that the National Resistance Movement Government had distilled the four principles of patriotism, Pan-Africanism, socio-economic transformation and democracy in order to overcome the past problems of the country.

State House continued with its poverty alleviation efforts various villages across the country. Model villages of Kikyusa, Kawumu, Adjumani, Busiita, Mangho, Sanyonja, Mwanyanjiri, Naluvule, Kalera, Rwentondo, Bwera, Baralege and Madi-Okollo were provided with agricultural inputs, animals and training.

The Public Infrastructure monitoring Unit of State House monitored a number on going public works and infrastructure projects including the Kyenjojo-Fortportal road, Kyenjoojo-Kabwooya, Kabwooya-Bulima and Bulima-Kigumba roads, the Standard Gauge Railway (SGR) project, Namugongo martyrs shrine, Karuma and Isimba plants among others

The President launched the Anti-Corruption Unit under State House charged with providing a missing link to Government's efforts to weed out corruption.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1611 Logistical and Administrative Support to the Presidency	274.05	244.74	232.53	89.3%	84.8%	95.0%
<i>Class: Outputs Provided</i>	261.71	230.20	220.18	88.0%	84.1%	95.6%
161102 Logistical Support, Welfare & security provided to HE The President, VP & their families	118.74	132.54	126.23	111.6%	106.3%	95.2%
161103 Masses mobilized towards poverty reduction, peace & development	32.63	26.61	26.11	81.5%	80.0%	98.1%
161104 Regional integration & international relations promoted	16.35	12.28	12.17	75.1%	74.4%	99.1%
161105 Trade, tourism & investment promoted	6.36	4.92	4.07	77.3%	63.9%	82.6%
161106 Community outreach programmes and welfare activities attended to	78.64	46.78	44.69	59.5%	56.8%	95.5%
161107 Presidential Initiatives Supported	8.49	6.83	6.69	80.5%	78.8%	97.9%
161119 Human Resource Management Services	0.45	0.22	0.21	48.3%	46.9%	97.1%
161120 Records Management Services	0.04	0.02	0.02	41.2%	41.2%	100.0%
<i>Class: Capital Purchases</i>	12.34	14.54	12.36	117.9%	100.1%	85.0%
161171 Capital Purchases	0.00	5.70	5.70	570.0%	570.0%	100.0%
161172 Government Buildings and Administrative Infrastructure	0.97	0.96	0.96	98.5%	98.5%	100.0%

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
161175 Purchase of Motor Vehicles and Other Transport Equipment	7.15	5.53	3.84	77.3%	53.7%	69.5%
161176 Purchase of Office and ICT Equipment, including Software	0.15	0.11	0.02	75.0%	16.6%	22.1%
161177 Purchase of Specialised Machinery & Equipment	3.17	1.80	1.65	56.9%	52.0%	91.4%
161178 Purchase of Office and Residential Furniture and Fittings	0.90	0.45	0.19	50.0%	21.2%	42.4%
Total for Vote	274.05	244.74	232.53	89.3%	84.8%	95.0%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	261.71	230.20	220.18	88.0%	84.1%	95.6%
211101 General Staff Salaries	15.22	7.61	7.08	50.0%	46.5%	93.0%
211103 Allowances	17.14	12.86	12.68	75.0%	74.0%	98.6%
212102 Pension for General Civil Service	0.32	0.16	0.15	50.0%	48.0%	96.0%
213001 Medical expenses (To employees)	0.05	0.02	0.02	48.4%	48.4%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.07	0.04	0.04	50.0%	50.0%	100.0%
213004 Gratuity Expenses	2.21	1.11	0.60	50.0%	27.3%	54.5%
221002 Workshops and Seminars	0.02	0.01	0.01	50.0%	50.0%	100.0%
221003 Staff Training	2.09	1.57	1.57	75.1%	75.1%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.02	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.23	0.11	0.09	49.7%	39.0%	78.5%
221009 Welfare and Entertainment	4.71	2.35	2.28	49.9%	48.4%	97.0%
221010 Special Meals and Drinks	3.50	1.75	1.52	50.0%	43.4%	86.7%
221011 Printing, Stationery, Photocopying and Binding	0.47	0.24	0.19	49.8%	39.9%	80.2%
221016 IFMS Recurrent costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.09	0.04	0.02	50.0%	21.2%	42.3%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	40.0%	40.0%	100.0%
222001 Telecommunications	1.60	0.80	0.80	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.81	1.64	1.64	58.3%	58.3%	100.0%
223005 Electricity	1.64	0.81	0.77	49.2%	46.7%	95.0%
223006 Water	1.00	0.49	0.46	49.2%	46.5%	94.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.06	0.03	0.03	50.0%	49.2%	98.3%
224001 Medical Supplies	0.18	0.09	0.09	50.0%	50.0%	100.0%
224003 Classified Expenditure	60.40	93.97	91.05	155.6%	150.7%	96.9%
224004 Cleaning and Sanitation	0.39	0.20	0.18	50.0%	46.4%	92.8%
224005 Uniforms, Beddings and Protective Gear	0.39	0.19	0.19	50.0%	50.0%	100.0%
224006 Agricultural Supplies	1.03	0.52	0.52	50.0%	50.0%	100.0%

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226001 Insurances	2.97	1.49	1.41	50.0%	47.4%	94.8%
227001 Travel inland	31.70	29.62	29.62	93.4%	93.4%	100.0%
227002 Travel abroad	18.91	14.66	13.86	77.5%	73.3%	94.6%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.12	0.06	0.06	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	7.26	5.53	5.42	76.2%	74.7%	98.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.38	0.15	0.14	38.6%	37.6%	97.5%
228004 Maintenance – Other	4.59	3.50	1.13	76.3%	24.5%	32.2%
282101 Donations	80.06	48.57	46.53	60.7%	58.1%	95.8%
Class: Capital Purchases	12.34	14.54	12.36	117.9%	100.1%	85.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.03	0.02	0.02	50.0%	50.0%	100.0%
311101 Land	0.00	5.70	5.70	570.0%	570.0%	100.0%
312101 Non-Residential Buildings	0.20	0.20	0.20	100.0%	100.0%	100.0%
312102 Residential Buildings	0.74	0.74	0.74	100.0%	100.0%	100.0%
312201 Transport Equipment	3.15	2.53	2.52	80.2%	79.9%	99.7%
312202 Machinery and Equipment	3.17	1.80	1.65	56.9%	52.0%	91.4%
312203 Furniture & Fixtures	0.90	0.45	0.19	50.0%	21.2%	42.4%
312205 Aircrafts	4.00	3.00	1.32	75.0%	33.0%	44.1%
312213 ICT Equipment	0.15	0.11	0.02	75.0%	16.6%	22.1%
Total for Vote	274.05	244.74	232.53	89.3%	84.8%	95.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1611 Logistical and Administrative Support to the Presidency	274.05	244.74	232.53	89.3%	84.8%	95.0%
02 Support to Vice President	6.57	3.39	3.18	51.6%	48.4%	93.8%
03 Administration and Support to the President	245.10	219.20	209.57	89.4%	85.5%	95.6%
04 Internal Audit	0.09	0.05	0.03	52.3%	38.4%	73.4%
06 Presidential Initiatives	9.96	7.57	7.39	76.0%	74.3%	97.7%
<i>Development Projects</i>						
0008 Support to State House	12.34	14.54	12.36	117.9%	100.1%	85.0%
Total for Vote	274.05	244.74	232.53	89.3%	84.8%	95.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:002 State House**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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
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Program: 11 Logistical and Administrative Support to the Presidency*Recurrent Programmes***Subprogram: 02 Support to Vice President***Outputs Provided***Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families**

Necessary logistical support provided for the welfare & security of the Vice President & immediate family (meet 95% of the demands received within the year) 250 Programmes facilitated.	The necessary logistical support for the efficient operations of the Presidency was provided. 122 programmes of the VP were facilitated	Item	Spent
		211101 General Staff Salaries	120,273
		211103 Allowances	8,247
		213001 Medical expenses (To employees)	6,085
		221008 Computer supplies and Information Technology (IT)	2,866
		221009 Welfare and Entertainment	35,915
		221010 Special Meals and Drinks	73,200
		221011 Printing, Stationery, Photocopying and Binding	44,664
		222001 Telecommunications	56,370
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500
		224004 Cleaning and Sanitation	19,200
		224005 Uniforms, Beddings and Protective Gear	9,000
		227001 Travel inland	150,000
		227002 Travel abroad	100,000
		228002 Maintenance - Vehicles	17,639
		228003 Maintenance – Machinery, Equipment & Furniture	2,226
		228004 Maintenance – Other	4,500

Reasons for Variation in performance

None

Total	652,683
Wage Recurrent	120,273
Non Wage Recurrent	532,410
<i>AIA</i>	0

Output: 03 Masses mobilized towards poverty reduction, peace & development

Vote:002 State House**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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
Mobilisation campaigns towards poverty reduction and transformation carried out.	The VP mobilised masses for peace, development, socio-economic transformation.	Item	Spent
		211101 General Staff Salaries	30,518
		211103 Allowances	224,497
		213002 Incapacity, death benefits and funeral expenses	8,208
		221008 Computer supplies and Information Technology (IT)	2,873
		221009 Welfare and Entertainment	17,182
		221011 Printing, Stationery, Photocopying and Binding	24,244
		222001 Telecommunications	24,277
		227001 Travel inland	1,338,000
		228002 Maintenance - Vehicles	176,986
		228003 Maintenance – Machinery, Equipment & Furniture	2,862

Reasons for Variation in performance

None

Total	1,849,647
Wage Recurrent	30,518
Non Wage Recurrent	1,819,129
AIA	0

Output: 04 Regional integration & international relations promoted

4 countries visited;	03 country visited;	Item	Spent
Foreign dignitaries hosted;	The VP hosted various dignitaries;	211101 General Staff Salaries	4,800
2 international relations meetings attended.	02 international meeting was attended by the VP	213001 Medical expenses (To employees)	425
		221008 Computer supplies and Information Technology (IT)	148
		221009 Welfare and Entertainment	542
		221011 Printing, Stationery, Photocopying and Binding	837
		222001 Telecommunications	1,256
		227002 Travel abroad	249,999

Reasons for Variation in performance

None

Total	258,007
Wage Recurrent	4,800
Non Wage Recurrent	253,207
AIA	0

Output: 05 Trade, tourism & investment promoted

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
2 international trade meetings attended; Foreign investors mobilised; Trade related functions officiated at	The VP mobilised both local and international investors and VP officiated at various trade related functions; 01 international trade meeting was attended.	Item 211101 General Staff Salaries 211103 Allowances 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 228003 Maintenance – Machinery, Equipment & Furniture	Spent 3,500 7,624 284 362 558 837 35,000 149,999 188
			Total
			198,351
			Wage Recurrent
			3,500
			Non Wage Recurrent
			194,851
			AIA
			0

Reasons for Variation in performance

None

Output: 06 Community outreach programmes and welfare activities attended to

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
50 Community functions attended, & welfare needs addressed; Individuals in need supported	27 Community functions were attended by the VP. The VP supported various individuals in need.	227001 Travel inland 228002 Maintenance - Vehicles 282101 Donations	100,000 2,544 116,739
			Total
			219,283
			Wage Recurrent
			0
			Non Wage Recurrent
			219,283
			AIA
			0
			Total For SubProgramme
			3,177,970
			Wage Recurrent
			159,090
			Non Wage Recurrent
			3,018,880
			AIA
			0

Recurrent Programmes

Subprogram: 03 Administration and Support to the President

Outputs Provided

Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families

Vote:002 State House**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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
Atleast 95% of all logistical support, welfare & security requirements provided to HE The President and his family 1,000 Programmes facilitated.	The necessary logistical support, welfare and security requirements of the President and his immediate family were provided. 626 Programmes of the President were facilitated.	Item	Spent
		211101 General Staff Salaries	5,129,000
		211103 Allowances	8,276,440
		213001 Medical expenses (To employees)	10,901
		213004 Gratuity Expenses	603,342
		221003 Staff Training	1,521,350
		221008 Computer supplies and Information Technology (IT)	59,743
		221009 Welfare and Entertainment	1,762,422
		221010 Special Meals and Drinks	1,292,094
		221011 Printing, Stationery, Photocopying and Binding	86,433
		221016 IFMS Recurrent costs	7,440
		221017 Subscriptions	17,983
		222001 Telecommunications	529,441
		223003 Rent – (Produced Assets) to private entities	1,636,413
		223005 Electricity	599,123
		223006 Water	370,894
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	27,000
		224001 Medical Supplies	92,000
		224003 Classified Expenditure	91,045,004
		224004 Cleaning and Sanitation	135,000
		224005 Uniforms, Beddings and Protective Gear	160,000
		226001 Insurances	1,407,795
		227001 Travel inland	7,317,574
		227002 Travel abroad	643,344
		227004 Fuel, Lubricants and Oils	60,000
		228002 Maintenance - Vehicles	2,552,730
		228003 Maintenance – Machinery, Equipment & Furniture	128,148
		228004 Maintenance – Other	68,847

Reasons for Variation in performance

None

There were various emerging issues that led to more engagements of the President.

Total	125,540,459
Wage Recurrent	5,129,000
Non Wage Recurrent	120,411,459
AIA	0

Output: 03 Masses mobilized towards poverty reduction, peace & development

Vote:002 State House**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
The 4 regions mobilised for peace, transformation and prosperity for all; 60 delegations from districts hosted;	The President mobilised the four regions of the country for peace and development; 45 delegations were hosted by the President.	Item	Spent
		211101 General Staff Salaries	1,465,391
		211103 Allowances	1,378,234
		213001 Medical expenses (To employees)	5,686
		221008 Computer supplies and Information Technology (IT)	16,110
		221009 Welfare and Entertainment	84,797
		221010 Special Meals and Drinks	151,349
		221011 Printing, Stationery, Photocopying and Binding	16,777
		222001 Telecommunications	123,152
		223005 Electricity	31,459
		223006 Water	34,678
		224004 Cleaning and Sanitation	5,133
		224005 Uniforms, Beddings and Protective Gear	10,000
		227001 Travel inland	17,793,423
		227002 Travel abroad	15,002
		228002 Maintenance - Vehicles	2,419,826
		Total	23,551,016
		Wage Recurrent	1,465,391
		Non Wage Recurrent	22,085,625
		<i>AIA</i>	0

Reasons for Variation in performance

None

Output: 04 Regional integration & international relations promoted

Vote:002 State House

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
20 Countries visited;	11 foreign country visits were made;	Item	Spent
8 Heads of State hosted;	07 Heads of State were hosted;	211101 General Staff Salaries	25,000
18 Regional and International meetings attended.	07 International meetings were attended.	211103 Allowances	128,555
		213001 Medical expenses (To employees)	597
		221008 Computer supplies and Information Technology (IT)	1,691
		221009 Welfare and Entertainment	315,526
		221011 Printing, Stationery, Photocopying and Binding	2,749
		222001 Telecommunications	11,878
		223005 Electricity	125,000
		223006 Water	59,049
		224004 Cleaning and Sanitation	9,834
		224005 Uniforms, Beddings and Protective Gear	5,000
		227001 Travel inland	508,572
		227002 Travel abroad	9,660,372
		228003 Maintenance – Machinery, Equipment & Furniture	2,985
		228004 Maintenance – Other	1,052,504

Reasons for Variation in performance

One of the regional summits was postponed due to the absence of Burundi

Total	11,909,311
Wage Recurrent	25,000
Non Wage Recurrent	11,884,311
<i>AIA</i>	0

Output: 05 Trade, tourism & investment promoted

6 International Trade meetings Attended	03 Trade meeting was attended by the President;	Item	Spent
New investments Commissioned;	More than 10 new investments were commissioned especially in the new industrial parks;	211101 General Staff Salaries	20,000
Local and International investors mobilised.	Investors were mobilised	211103 Allowances	101,492
		221009 Welfare and Entertainment	17,251
		221011 Printing, Stationery, Photocopying and Binding	4,934
		222001 Telecommunications	9,377
		223005 Electricity	12,224
		224004 Cleaning and Sanitation	4,056
		224005 Uniforms, Beddings and Protective Gear	5,000
		227001 Travel inland	608,571
		227002 Travel abroad	3,044,396
		228002 Maintenance - Vehicles	33,664
		228003 Maintenance – Machinery, Equipment & Furniture	5,856

Vote:002 State House**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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
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Reasons for Variation in performance

None

Total	3,866,821
Wage Recurrent	20,000
Non Wage Recurrent	3,846,821
AIA	0

Output: 06 Community outreach programmes and welfare activities attended to

	Item	Spent
72 community functions attended;	50 community functions were attended;	
80% of formal pledge requests received met;	Pledges were fulfilled as funds allowed;	
School fees for sponsored students paid;	School fees for State House sponsored students were paid.	
The needy supported.		
	211101 General Staff Salaries	17,590
	211103 Allowances	2,505,593
	212102 Pension for General Civil Service	35,483
	221008 Computer supplies and Information Technology (IT)	3,916
	221009 Welfare and Entertainment	6,325
	221011 Printing, Stationery, Photocopying and Binding	5,657
	222001 Telecommunications	6,877
	224004 Cleaning and Sanitation	9,651
	224005 Uniforms, Beddings and Protective Gear	5,000
	227001 Travel inland	1,311,683
	228002 Maintenance - Vehicles	214,907
	282101 Donations	40,350,957

Reasons for Variation in performance

None

Total	44,473,638
Wage Recurrent	17,590
Non Wage Recurrent	44,456,048
AIA	0

Output: 19 Human Resource Management Services

	Item	Spent
Capacity building activities coordinated;	08 staff were sponsored for short courses abroad	
Salaries and pensions paid by the 28th of every month;	Undertook an HIV sensitization seminar;	
Performance management initiatives coordinated.	Salaries and pensions were paid on time	
	212102 Pension for General Civil Service	117,649
	213002 Incapacity, death benefits and funeral expenses	27,000
	221002 Workshops and Seminars	10,200
	221003 Staff Training	47,501
	221020 IPPS Recurrent Costs	10,000

Reasons for Variation in performance

None

Total	212,350
Wage Recurrent	0
Non Wage Recurrent	212,350

Vote:002 State House**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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
			AIA 0

Output: 20 Records Management Services

Records management policies, procedures and regulations implemented;

Item	Spent
221007 Books, Periodicals & Newspapers	17,800

Records processed and timely accessed

Reasons for Variation in performance

None

Total	17,800
Wage Recurrent	0
Non Wage Recurrent	17,800
AIA	0
Total For SubProgramme	209,571,395
Wage Recurrent	6,656,981
Non Wage Recurrent	202,914,414
AIA	0

*Recurrent Programmes***Subprogram: 04 Internal Audit***Outputs Provided***Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families**

4 Audit reports produced.	02 Audit reports have been produced.	Item	Spent
		211101 General Staff Salaries	4,200
		211103 Allowances	2,760
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	1,200
		227001 Travel inland	24,000

Reasons for Variation in performance

None

Total	33,160
Wage Recurrent	4,200
Non Wage Recurrent	28,960
AIA	0
Total For SubProgramme	33,160
Wage Recurrent	4,200
Non Wage Recurrent	28,960
AIA	0

*Recurrent Programmes***Subprogram: 06 Presidential Initiatives***Outputs Provided*

Vote:002 State House**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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
Output: 03 Masses mobilized towards poverty reduction, peace & development			
Poverty alleviation efforts intensified in the already established model villages.	The model villages of Busiita, Mangho, Sanyonja, Kibuku, Kawumu, Kagambe, Kalungu, Mwanyanjiri, Naluvule, Kikyuusa, Adjumani, Madi-Okollo, Kalera, Rwentoondo and Bwera were supported with various agricultural inputs.	Item 221009 Welfare and Entertainment 224006 Agricultural Supplies 227001 Travel inland	Spent 32,319 516,201 156,000
<i>Reasons for Variation in performance</i>			
None			
			Total
			704,520
			Wage Recurrent
			0
			Non Wage Recurrent
			704,520
			AIA
			0
Output: 07 Presidential Initiatives Supported			
Health activities in 12 Districts monitored;	Comprehensively monitored health activities in 35 health facilities in 04 districts;	Item 211101 General Staff Salaries 211103 Allowances	Spent 257,180 46,980
16 community dialogues conducted;	The HMU also carried out 03 community dialogues.	221009 Welfare and Entertainment	2,457
Presidential initiatives set up in identified locations;	4,491 girls under the "Skilling the Girl-Child Project" graduated.	221011 Printing, Stationery, Photocopying and Binding	2,074
Infrastructure works inspected.	Preparations for the third intake of girls were undertaken;	222001 Telecommunications	37,537
	Youths in Kampala were equipped with common user facilities and SACCO start up funds;	227001 Travel inland	275,940
	Inspected the following on going public works: -	228002 Maintenance - Vehicles	1,650
	The Kyenkoojo-Fort Portal road, Kyenjoojo-Kabwooya, Kawooya-Bulima and Bulima-Kigumba roads - SGR Project - Namugongo Matryr's Shrine - Karuma and Isimba Plants	282101 Donations	6,064,986
	Launched the Anti-Corruption unit in State House		
<i>Reasons for Variation in performance</i>			
None			
			Total
			6,688,803
			Wage Recurrent
			257,180
			Non Wage Recurrent
			6,431,623
			AIA
			0
			Total For SubProgramme
			7,393,323

Vote:002 State House

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
		Wage Recurrent	257,180
		Non Wage Recurrent	7,136,143
		AIA	0
<i>Development Projects</i>			
Project: 0008 Support to State House			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Entebbe State House Complex maintained	Maintenance works were done at Entebbe State House Complex and a few upcountry state lodges maintained;	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 15,000
Routine maintenance works done in all residential and office buildings.	Supervision of works were undertaken	312101 Non-Residential Buildings	200,000
Routine supervision undertaken Entebbe State House Complex maintained	Maintenance works were done at Entebbe State House Complex and a few upcountry state lodges maintained;	312102 Residential Buildings	740,000
Routine maintenance works done in all residential and office buildings.	Supervision of works were undertaken		
Routine supervision undertaken			
<i>Reasons for Variation in performance</i>			
None			
		Total	955,000
		GoU Development	955,000
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
14 Support Vehicles procured;	Procurement process ongoing.	Item	Spent
Servicing and annual maintenance of the Jet and Helicopter carried out		312201 Transport Equipment	2,517,022
		312205 Aircrafts	1,321,843
<i>Reasons for Variation in performance</i>			
None			
		Total	3,838,865
		GoU Development	3,838,865
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Assorted ICT equipment procured	ICT Equipment was procured and delivered	Item	Spent
		312213 ICT Equipment	24,879
<i>Reasons for Variation in performance</i>			
None			
		Total	24,879
		GoU Development	24,879
		External Financing	0

Vote:002 State House**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Specialised and security equipment procured	An assortment of household equipment was procured	Item 312202 Machinery and Equipment	Spent 1,646,944
<i>Reasons for Variation in performance</i>			
None			
		Total	1,646,944
		GoU Development	1,646,944
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office and Residential Furniture procured	Two batches of residential and office furniture were procured.	Item 312203 Furniture & Fixtures	Spent 190,873
<i>Reasons for Variation in performance</i>			
None			
		Total	190,873
		GoU Development	190,873
		External Financing	0
		AIA	0
		Total For SubProgramme	12,356,560
		GoU Development	12,356,560
		External Financing	0
		AIA	0
		GRAND TOTAL	232,532,409
		Wage Recurrent	7,077,451
		Non Wage Recurrent	213,098,398
		GoU Development	12,356,560
		External Financing	0
		AIA	0

Vote:002 State House**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 11 Logistical and Administrative Support to the Presidency*Recurrent Programmes***Subprogram: 02 Support to Vice President***Outputs Provided***Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families**

Logistical support, welfare and security requirements provided to the Vice President and his immediate family	The necessary logistical support for the efficient operations of the Presidency was provided. 62 Programmes of the VP were facilitated	Item	Spent
		211101 General Staff Salaries	67,273
		211103 Allowances	6,435
		213001 Medical expenses (To employees)	6,085
		221008 Computer supplies and Information Technology (IT)	736
		221009 Welfare and Entertainment	17,300
		221010 Special Meals and Drinks	42,000
		221011 Printing, Stationery, Photocopying and Binding	22,332
		222001 Telecommunications	28,185
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		224004 Cleaning and Sanitation	6,600
		224005 Uniforms, Beddings and Protective Gear	4,500
		227001 Travel inland	75,000
		227002 Travel abroad	50,000
		228002 Maintenance - Vehicles	1,400
		228003 Maintenance – Machinery, Equipment & Furniture	400

Reasons for Variation in performance

None

Total	329,245
Wage Recurrent	67,273
Non Wage Recurrent	261,973
AIA	0

Output: 03 Masses mobilized towards poverty reduction, peace & development

Vote:002 State House**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Masses mobilized for peace, development and sociology-economic transformation	The VP mobilised masses for peace, development, socio-economic transformation.	Item	Spent	
		211101 General Staff Salaries	4,518	
		211103 Allowances	148,321	
		213002 Incapacity, death benefits and funeral expenses	8,208	
		221009 Welfare and Entertainment	6,700	
		221011 Printing, Stationery, Photocopying and Binding	8,070	
		222001 Telecommunications	12,139	
		227001 Travel inland	669,000	
		228002 Maintenance - Vehicles	176,986	
		228003 Maintenance – Machinery, Equipment & Furniture	400	
			Total	1,034,342
			Wage Recurrent	4,518
			Non Wage Recurrent	1,029,824
	AIA	0		
Output: 04 Regional integration & international relations promoted				
	02 countries were visited by the VP;	Item	Spent	
	01 International meeting was attended	213001 Medical expenses (To employees)	425	
		222001 Telecommunications	628	
		227002 Travel abroad	124,999	
		Total	126,052	
		Wage Recurrent	0	
		Non Wage Recurrent	126,052	
		AIA	0	
Output: 05 Trade, tourism & investment promoted				
	The VP mobilised both local and international investors and VP officiated at various trade related functions;	Item	Spent	
	01 international trade meeting was attended.	211103 Allowances	7,624	
		213001 Medical expenses (To employees)	284	
		222001 Telecommunications	419	
		227001 Travel inland	17,500	
		227002 Travel abroad	74,999	
		Total	100,826	
		Wage Recurrent	0	
		Non Wage Recurrent	100,826	

Vote:002 State House**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 06 Community outreach programmes and welfare activities attended to			
13 community functions attended;	14 community functions were attended by the Vice President and he supported a number of individuals in need.	Item	Spent
Individuals in need supported as funds allow		227001 Travel inland	50,000
		282101 Donations	56,739
Reasons for Variation in performance			
None			
		Total	106,739
		Wage Recurrent	0
		Non Wage Recurrent	106,739
		AIA	0
		Total For SubProgramme	1,697,203
		Wage Recurrent	71,790
		Non Wage Recurrent	1,625,413
		AIA	0

*Recurrent Programmes***Subprogram: 03 Administration and Support to the President***Outputs Provided***Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families**

Vote:002 State House**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Provide the necessary logistical support, welfare and security requirements to the President and his immediate family 250 programmes facilitated	The necessary logistical support, welfare and security requirements of the President and his immediate family were provided. 260 programmes of the President were facilitated.	Item	Spent
		211101 General Staff Salaries	2,550,762
		211103 Allowances	5,520,565
		213001 Medical expenses (To employees)	10,301
		213004 Gratuity Expenses	500,262
		221003 Staff Training	1,307,370
		221008 Computer supplies and Information Technology (IT)	28,858
		221009 Welfare and Entertainment	879,358
		221010 Special Meals and Drinks	1,060,254
		221011 Printing, Stationery, Photocopying and Binding	51,642
		221016 IFMS Recurrent costs	4,940
		221017 Subscriptions	17,983
		222001 Telecommunications	264,721
		223003 Rent – (Produced Assets) to private entities	1,439,613
		223005 Electricity	303,095
		223006 Water	255,591
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,500
		224001 Medical Supplies	49,275
		224003 Classified Expenditure	33,063,091
		224004 Cleaning and Sanitation	75,463
		224005 Uniforms, Beddings and Protective Gear	80,000
		226001 Insurances	930,937
		227001 Travel inland	5,488,181
		227002 Travel abroad	321,672
		227004 Fuel, Lubricants and Oils	60,000
		228002 Maintenance - Vehicles	1,773,643
		228003 Maintenance – Machinery, Equipment & Furniture	68,065
		228004 Maintenance – Other	68,847

Reasons for Variation in performance

None

There were various emerging issues that led to more engagements of the President.

Total	56,187,990
Wage Recurrent	2,550,762
Non Wage Recurrent	53,637,227
<i>AIA</i>	0

Output: 03 Masses mobilized towards poverty reduction, peace & development

Vote:002 State House

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Four regions mobilized for peace, transformation and development	The President mobilised the four regions of the country for peace and development;	Item	Spent
15 delegations hosted	39 delegations were hosted by the President.	211101 General Staff Salaries	814,311
		211103 Allowances	919,285
		213001 Medical expenses (To employees)	5,686
		221009 Welfare and Entertainment	42,399
		221010 Special Meals and Drinks	11,007
		222001 Telecommunications	61,576
		223005 Electricity	25,209
		223006 Water	34,678
		224005 Uniforms, Beddings and Protective Gear	5,000
		227001 Travel inland	13,345,066
		227002 Travel abroad	7,501
		228002 Maintenance - Vehicles	1,661,711

Reasons for Variation in performance

None

Total	16,933,429
Wage Recurrent	814,311
Non Wage Recurrent	16,119,118
AIA	0

Output: 04 Regional integration & international relations promoted

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
5 Countries visited;	05 foreign country visits were made;	211103 Allowances	85,727
2 Heads of State hosted;	03 Heads of State were hosted;	213001 Medical expenses (To employees)	597
4 Regional and International meetings attended.	02 International meetings were attended.	221009 Welfare and Entertainment	154,412
		222001 Telecommunications	5,939
		223005 Electricity	125,000
		223006 Water	59,049
		224004 Cleaning and Sanitation	9,834
		224005 Uniforms, Beddings and Protective Gear	2,500
		227001 Travel inland	381,429
		227002 Travel abroad	6,730,181
		228003 Maintenance – Machinery, Equipment & Furniture	1,492
		228004 Maintenance – Other	514,151

Reasons for Variation in performance

One of the regional summits was postponed due to the absence of Burundi

Total	8,070,311
Wage Recurrent	0
Non Wage Recurrent	8,070,311
AIA	0

Vote:002 State House

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 05 Trade, tourism & investment promoted			
2 International Trade meetings attended; New investments commissioned; Investors mobilized.	01 Trade meeting was attended by the President; A number of new investments were commissioned especially in the new industrial parks; Investors were mobilised	Item 211103 Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 67,661 8,625 4,934 4,689 12,224 1,711 2,500 456,428 1,826,093 10,588 4,177
Reasons for Variation in performance			
None			
			Total 2,399,630
			Wage Recurrent 0
			Non Wage Recurrent 2,399,630
			AIA 0
Output: 06 Community outreach programmes and welfare activities attended to			
18 community functions attended; Formal pledge requests met as funds allow; School fees for State House sponsored students paid.	31 community functions were attended by the President; School fees for State House sponsored students were paid; Presidential pledges were honored as funds allowed.	Item 211101 General Staff Salaries 211103 Allowances 212102 Pension for General Civil Service 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 228002 Maintenance - Vehicles 282101 Donations	Spent 2,590 1,670,395 17,742 1,958 1,282 6,877 6,153 2,500 655,842 90,754 22,188,573
Reasons for Variation in performance			
None			
			Total 24,644,665
			Wage Recurrent 2,590
			Non Wage Recurrent 24,642,075
			AIA 0

Vote:002 State House**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 19 Human Resource Management Services			
Staff group training undertaken;	01 staff was sponsored for a short course in SA;	Item	Spent
salaries and pensions paid by 28th of every month;	Undertook an HIV sensitization seminar;	212102 Pension for General Civil Service	67,265
One performance initiative rolled out.	Salaries and pensions were paid on time	213002 Incapacity, death benefits and funeral expenses	27,000
		221002 Workshops and Seminars	10,200
		221003 Staff Training	23,750
		221020 IPPS Recurrent Costs	10,000
Reasons for Variation in performance			
None			
		Total	138,215
		Wage Recurrent	0
		Non Wage Recurrent	138,215
		AIA	0

Output: 20 Records Management Services

Effective record management procedures implemented;	Records were managed effectively implemented;	Item	Spent
Records timely accessed		221007 Books, Periodicals & Newspapers	8,900
Reasons for Variation in performance			
None			
		Total	8,900
		Wage Recurrent	0
		Non Wage Recurrent	8,900
		AIA	0
		Total For SubProgramme	108,383,140
		Wage Recurrent	3,367,663
		Non Wage Recurrent	105,015,477
		AIA	0

*Recurrent Programmes***Subprogram: 04 Internal Audit***Outputs Provided***Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families**

01 Audit report produced	01 Audit report was produced	Item	Spent
		211103 Allowances	2,110
		221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	600
		227001 Travel inland	12,000
Reasons for Variation in performance			
None			
		Total	15,210
		Wage Recurrent	0

Vote:002 State House**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	15,210
		AIA	0
		Total For SubProgramme	15,210
		Wage Recurrent	0
		Non Wage Recurrent	15,210
		AIA	0

*Recurrent Programmes***Subprogram: 06 Presidential Initiatives***Outputs Provided***Output: 03 Masses mobilized towards poverty reduction, peace & development**

Provision of seeds and training of farmers carried out in model villages	The model villages of Busiita, Mangho, Sanyonja, Kibuku, Kalungu, Mwanyanjiri, Naluvule, Kikyusa, Adjumani, Madi-Okollo, Kalera, Rwentoondo and Bwera were supported with various agricultural inputs.	Item	Spent
		221009 Welfare and Entertainment	32,319
		224006 Agricultural Supplies	423,532
		227001 Travel inland	127,200

Reasons for Variation in performance

None

Total	583,051
Wage Recurrent	0
Non Wage Recurrent	583,051
AIA	0

Output: 07 Presidential Initiatives Supported

Health inspection activities carried out in 3 districts;	Health inspection activities carried were out in 9 health facilities monitored (1 RRH; 1 Gen. hospital, 4 HC IIIs & 3 HC IIs) in 2 districts;	Item	Spent
4 community dialogues conducted	Girls trained in tailoring, bakery and shoe-making under the "Skilling the Girl Child Project"	221101 General Staff Salaries	156,661
		222001 Telecommunications	32,900
		227001 Travel inland	137,970
	The HMU also carried out 01 community dialogues.	282101 Donations	482,730
Youth Equipped with common user facilities	Preparations for the third intake of girls under the Skill the Girl Child Project were undertaken;		
Infrastructure works inspected	The Kyenkoojo-Fort Portal road, Kyenjoojo-Kabwooya, Kawooya-Bulima and Bulima-Kigumba roads were inspected. the SGR project, Namugongo Martyrs' shrine, Karuma and Isimba power plants were also inspected.		
	Launched the Anti-Corruption unit in State House		

Reasons for Variation in performance

Vote:002 State House**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
None			
None			
		Total	810,261
		Wage Recurrent	156,661
		Non Wage Recurrent	653,600
		AIA	0
		Total For SubProgramme	1,393,312
		Wage Recurrent	156,661
		Non Wage Recurrent	1,236,651
		AIA	0

*Development Projects***Project: 0008 Support to State House***Capital Purchases***Output: 71 Capital Purchases**

Item	Spent
311101 Land	5,700,000

Reasons for Variation in performance

Total	5,700,000
GoU Development	5,700,000
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Entebbe State House maintained;	Maintenance works were done at Entebbe State House Complex and a few upcountry state lodges maintained;	281504 Monitoring, Supervision & Appraisal of capital works
Upcountry state lodges maintained;		163,390
Supervision of works undertaken	Supervision of works were undertaken	312101 Non-Residential Buildings
	Maintenance works were done at Entebbe State House Complex and a few upcountry state lodges maintained;	312102 Residential Buildings
	Supervision of works were undertaken	555,000

Reasons for Variation in performance

None			
		Total	730,965
		GoU Development	730,965
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
Procurement process ongoing.	
312201 Transport Equipment	1,843,249

Reasons for Variation in performance

None

Vote:002 State House**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	1,843,249
		GoU Development	1,843,249
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Assorted ICT equipment procured	Lot of ICT equipment was procured	Item	Spent
		312213 ICT Equipment	24,879
<i>Reasons for Variation in performance</i>			
None			
		Total	24,879
		GoU Development	24,879
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
An assortment of household equipment procured	An assortment of household equipment was procured	Item	Spent
		312202 Machinery and Equipment	1,041,494
<i>Reasons for Variation in performance</i>			
None			
		Total	1,041,494
		GoU Development	1,041,494
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Second batch of State Lodges furniture procured	Second lot of furniture was procured	Item	Spent
		312203 Furniture & Fixtures	124,016
<i>Reasons for Variation in performance</i>			
None			
		Total	124,016
		GoU Development	124,016
		External Financing	0
		AIA	0
		Total For SubProgramme	9,464,603
		GoU Development	9,464,603
		External Financing	0
		AIA	0
GRAND TOTAL			120,953,468
		Wage Recurrent	3,596,114
		Non Wage Recurrent	107,892,751
		GoU Development	9,464,603
		External Financing	0
		AIA	0

Vote:002 State House**QUARTER 3: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 11 Logistical and Administrative Support to the Presidency*Recurrent Programmes***Subprogram: 02 Support to Vice President***Outputs Provided***Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families**

63 programmes of the VP facilitated	Item	Balance b/f	New Funds	Total
Logistical support, welfare and security requirements provided to the Vice President and his immediate family	211103 Allowances	50,386	0	50,386
	221008 Computer supplies and Information Technology (IT)	1,394	0	1,394
	221009 Welfare and Entertainment	1,315	0	1,315
	223005 Electricity	12,000	0	12,000
	223006 Water	3,000	0	3,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	500
	224004 Cleaning and Sanitation	6,000	0	6,000
	228002 Maintenance - Vehicles	31,394	0	31,394
	228003 Maintenance – Machinery, Equipment & Furniture	1,426	0	1,426
	228004 Maintenance – Other	4,500	0	4,500
	Total	111,913	0	111,913
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>111,913</i>	<i>0</i>	<i>111,913</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Masses mobilized towards poverty reduction, peace & development

Masses mobilized for peace, development and sociology-economic transformation	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	29,292	0	29,292
	211103 Allowances	11,881	0	11,881
	221008 Computer supplies and Information Technology (IT)	2,873	0	2,873
	221009 Welfare and Entertainment	3,782	0	3,782
	221011 Printing, Stationery, Photocopying and Binding	8,103	0	8,103
	228002 Maintenance - Vehicles	1,078	0	1,078
	228003 Maintenance – Machinery, Equipment & Furniture	2,062	0	2,062
	Total	59,071	0	59,071
	<i>Wage Recurrent</i>	<i>29,292</i>	<i>0</i>	<i>29,292</i>
	<i>Non Wage Recurrent</i>	<i>29,779</i>	<i>0</i>	<i>29,779</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:002 State House**QUARTER 3: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Regional integration & international relations promoted

	Item	Balance b/f	New Funds	Total
01 Country visited;				
Foreign dignitaries hosted.	211101 General Staff Salaries	6,199	0	6,199
	211103 Allowances	12,226	0	12,226
01 International meeting attended				
	221008 Computer supplies and Information Technology (IT)	149	0	149
	221009 Welfare and Entertainment	542	0	542
	221011 Printing, Stationery, Photocopying and Binding	837	0	837
	227002 Travel abroad	1	0	1
	Total	19,953	0	19,953
	<i>Wage Recurrent</i>	<i>6,199</i>	<i>0</i>	<i>6,199</i>
	<i>Non Wage Recurrent</i>	<i>13,754</i>	<i>0</i>	<i>13,754</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Trade, tourism & investment promoted

	Item	Balance b/f	New Funds	Total
01 international trade meeting attended by the VP;				
Investors mobilised.	211101 General Staff Salaries	4,370	0	4,370
	211103 Allowances	527	0	527
	221009 Welfare and Entertainment	362	0	362
	221011 Printing, Stationery, Photocopying and Binding	558	0	558
	227002 Travel abroad	1	0	1
	228002 Maintenance - Vehicles	5,162	0	5,162
	228003 Maintenance – Machinery, Equipment & Furniture	188	0	188
	Total	11,167	0	11,167
	<i>Wage Recurrent</i>	<i>4,370</i>	<i>0</i>	<i>4,370</i>
	<i>Non Wage Recurrent</i>	<i>6,797</i>	<i>0</i>	<i>6,797</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Community outreach programmes and welfare activities attended to

	Item	Balance b/f	New Funds	Total
13 community functions attended;				
Individuals in need supported as funds allow	228002 Maintenance - Vehicles	5,198	0	5,198
	282101 Donations	3,260	0	3,260
	Total	8,459	0	8,459
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,459</i>	<i>0</i>	<i>8,459</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:002 State House**QUARTER 3: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 03 Administration and Support to the President*Outputs Provided***Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families**

	Item	Balance b/f	New Funds	Total
Provide the necessary logistical support, welfare and security requirements to the President and his immediate family	211101 General Staff Salaries	221,248	0	221,248
250 programmes facilitated	211103 Allowances	1,116	0	1,116
	213004 Gratuity Expenses	503,143	0	503,143
	221008 Computer supplies and Information Technology (IT)	2,027	0	2,027
	221009 Welfare and Entertainment	3,706	0	3,706
	221010 Special Meals and Drinks	83,453	0	83,453
	221011 Printing, Stationery, Photocopying and Binding	5,053	0	5,053
	221017 Subscriptions	24,517	0	24,517
	224003 Classified Expenditure	2,921,310	0	2,921,310
	226001 Insurances	77,357	0	77,357
	228002 Maintenance - Vehicles	5,443	0	5,443
	228004 Maintenance – Other	2,341,775	0	2,341,775
	Total	6,190,147	0	6,190,147
	<i>Wage Recurrent</i>	<i>221,248</i>	<i>0</i>	<i>221,248</i>
	<i>Non Wage Recurrent</i>	<i>5,968,900</i>	<i>0</i>	<i>5,968,900</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Masses mobilized towards poverty reduction, peace & development

	Item	Balance b/f	New Funds	Total
Four regions mobilized for peace, transformation and development	211101 General Staff Salaries	192,931	0	192,931
15 delegations hosted	221008 Computer supplies and Information Technology (IT)	16,110	0	16,110
	221010 Special Meals and Drinks	148,651	0	148,651
	221011 Printing, Stationery, Photocopying and Binding	16,777	0	16,777
	223005 Electricity	26,336	0	26,336
	224004 Cleaning and Sanitation	6,667	0	6,667
	227001 Travel inland	4	0	4
	227003 Carriage, Haulage, Freight and transport hire	7,501	0	7,501
	Total	414,977	0	414,977
	<i>Wage Recurrent</i>	<i>192,931</i>	<i>0</i>	<i>192,931</i>
	<i>Non Wage Recurrent</i>	<i>222,046</i>	<i>0</i>	<i>222,046</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:002 State House

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 04 Regional integration & international relations promoted					
5 Countries visited;	Item	Balance b/f	New Funds	Total	
2 Heads of State hosted;	211101 General Staff Salaries	32,499	0	32,499	
4 Regional and International meetings attended.	221008 Computer supplies and Information Technology (IT)	1,691	0	1,691	
	221009 Welfare and Entertainment	6,701	0	6,701	
	221011 Printing, Stationery, Photocopying and Binding	5,036	0	5,036	
	223006 Water	15,951	0	15,951	
	224004 Cleaning and Sanitation	166	0	166	
	227002 Travel abroad	10	0	10	
	228004 Maintenance – Other	26,962	0	26,962	
		Total	89,016	0	89,016
		Wage Recurrent	32,499	0	32,499
		Non Wage Recurrent	56,518	0	56,518
		AIA	0	0	0
Output: 05 Trade, tourism & investment promoted					
2 International Trade meetings attended;	Item	Balance b/f	New Funds	Total	
New investments commissioned;	211101 General Staff Salaries	25,999	0	25,999	
Investors mobilized.	221011 Printing, Stationery, Photocopying and Binding	2,265	0	2,265	
	223005 Electricity	1,217	0	1,217	
	223006 Water	8,065	0	8,065	
	224004 Cleaning and Sanitation	944	0	944	
	227002 Travel abroad	792,218	0	792,218	
	228002 Maintenance - Vehicles	12,664	0	12,664	
	Total	843,371	0	843,371	
		Wage Recurrent	25,999	0	25,999
		Non Wage Recurrent	817,372	0	817,372
		AIA	0	0	0
Output: 06 Community outreach programmes and welfare activities attended to					
18 community functions attended;	Item	Balance b/f	New Funds	Total	
Formal pledge requests met as funds allow;	211101 General Staff Salaries	16,909	0	16,909	
School fees for State House sponsored students paid.	221011 Printing, Stationery, Photocopying and Binding	5,956	0	5,956	
	224004 Cleaning and Sanitation	349	0	349	
	228002 Maintenance - Vehicles	45,740	0	45,740	
	282101 Donations	2,014,476	0	2,014,476	
	Total	2,083,430	0	2,083,430	
		Wage Recurrent	16,909	0	16,909
		Non Wage Recurrent	2,066,521	0	2,066,521
		AIA	0	0	0

Vote:002 State House**QUARTER 3: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Staff group training undertaken;				
salaries and pensions paid by 28th of every month;	212102 Pension for General Civil Service	6,403	0	6,403
	Total	6,403	0	6,403
One performance initiative rolled out.				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,403</i>	<i>0</i>	<i>6,403</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

Effective record management procedures implemented;

Records timely accessed

Subprogram: 04 Internal Audit*Outputs Provided***Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families**

	Item	Balance b/f	New Funds	Total
01 Audit report produced				
	211101 General Staff Salaries	5,594	0	5,594
	211103 Allowances	6,395	0	6,395
	Total	11,988	0	11,988
	<i>Wage Recurrent</i>	<i>5,594</i>	<i>0</i>	<i>5,594</i>
	<i>Non Wage Recurrent</i>	<i>6,395</i>	<i>0</i>	<i>6,395</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 06 Presidential Initiatives*Outputs Provided***Output: 03 Masses mobilized towards poverty reduction, peace & development**

	Item	Balance b/f	New Funds	Total
Provision of seeds and training of farmers carried out in model villages				
	221009 Welfare and Entertainment	29,681	0	29,681
	Total	29,681	0	29,681
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>29,681</i>	<i>0</i>	<i>29,681</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:002 State House**QUARTER 3: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 07 Presidential Initiatives Supported

	Item	Balance b/f	New Funds	Total
Health inspection activities carried out in 3 districts;				
4 community dialogues conducted	211103 Allowances	95,040	0	95,040
Girls trained in tailoring, bakery and shoe-making under the "Skilling the Girl Child Project"	221009 Welfare and Entertainment	25,204	0	25,204
	221011 Printing, Stationery, Photocopying and Binding	2,074	0	2,074
Youth Equipped with common user facilities	223005 Electricity	1,200	0	1,200
	223006 Water	300	0	300
Infrastructure works inspected	228002 Maintenance - Vehicles	1,650	0	1,650
	282101 Donations	19,409	0	19,409
	Total	144,876	0	144,876
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>144,876</i>	<i>0</i>	<i>144,876</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Project: 0008 Support to State House***Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

Maintenance works carried out in Entebbe State House, Nakasero and other upcountry state lodges;

Routine supervision undertaken

Entebbe State House maintained;

Upcountry state lodges maintained;

Supervision of works undertaken

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Procurement process finalised				
	312201 Transport Equipment	7,978	0	7,978
	312205 Aircrafts	1,678,157	0	1,678,157
	Total	1,686,135	0	1,686,135
	<i>GoU Development</i>	<i>1,686,135</i>	<i>0</i>	<i>1,686,135</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
Assorted ICT equipment procured				
	312213 ICT Equipment	87,621	0	87,621
	Total	87,621	0	87,621
	<i>GoU Development</i>	<i>87,621</i>	<i>0</i>	<i>87,621</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:002 State House**QUARTER 3: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 77 Purchase of Specialised Machinery & Equipment				
As assortment of security equipment procured	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	154,762	0	154,762
	Total	154,762	0	154,762
	<i>GoU Development</i>	<i>154,762</i>	<i>0</i>	<i>154,762</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 78 Purchase of Office and Residential Furniture and Fittings				
Office furniture procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	259,127	0	259,127
	Total	259,127	0	259,127
	<i>GoU Development</i>	<i>259,127</i>	<i>0</i>	<i>259,127</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	12,212,098	0	12,212,098
	<i>Wage Recurrent</i>	<i>535,040</i>	<i>0</i>	<i>535,040</i>
	<i>Non Wage Recurrent</i>	<i>9,489,412</i>	<i>0</i>	<i>9,489,412</i>
	<i>GoU Development</i>	<i>2,187,645</i>	<i>0</i>	<i>2,187,645</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>