

# Vote:002 State House

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	13.398	15.225	3.481	15.225	15.986	16.786	17.625	18.506
Non Wage	293.409	246.488	105.206	244.275	280.917	337.100	404.520	485.424
Devt. GoU	17.338	12.338	2.892	12.338	14.806	14.806	14.806	14.806
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>324.145</b>	<b>274.052</b>	<b>111.579</b>	<b>271.839</b>	<b>311.709</b>	<b>368.692</b>	<b>436.951</b>	<b>518.736</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>324.145</b>	<b>274.052</b>	<b>111.579</b>	<b>271.839</b>	<b>311.709</b>	<b>368.692</b>	<b>436.951</b>	<b>518.736</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>324.145</b>	<b>274.052</b>	<b>111.579</b>	<b>271.839</b>	<b>311.709</b>	<b>368.692</b>	<b>436.951</b>	<b>518.736</b>

### (ii) Vote Strategic Objective

1. To develop, maintain and manage State House assets and amenities.
2. To ensure security and welfare of the President, Vice President and their immediate families.
3. To strengthen the institutional capacity to enable provision of adequate logistical and technical support for efficient operations of the Presidency.
4. To provide over all leadership of the State and ensure that national goals are in line with the Constitution and the current NRM manifesto.

## V2: Past Vote Performance and Medium Term Plans

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## Performance for Previous Year FY 2017/18

State House provided the necessary logistical, financial and human resource support needed to facilitate the operations, welfare and security of the Presidency. The Entebbe State House Complex, Nakasero State Lodge and other upcountry state lodges were maintained, the Jet and Helicopter also underwent the required routine maintenance. 14 vehicles as well as specialized equipment and furniture were also procured.

On the regional and international scene, the President continued his efforts of strengthening diplomatic ties, hosted Heads of State, visited foreign countries to attend international meetings and state visits, received credentials from Germany, the European Union, North Korea, Nigeria and South Sudan. Key among the regional engagements was the participation with other regional Heads of State in the 29th Ordinary Session of the Assembly of the Heads of State and Government of the African Union whose theme was "Harnessing the demographic dividend through investment in the youth" and the 25th CHOGM that was held in London.

The Presidency promoted trade, tourism and investment through mobilizing of both local and foreign investors, attending regional and international trade meetings, as well as commissioning of new investments. Some of the investments commissioned include the US\$ 4.5 million Soroti Stone and Concrete Plant, the US\$ 600 million Sino-Uganda Mbale industrial park, FOL logistics Ltd and the 1,445 km-long East African crude oil pipeline from Hoima district in Uganda to the Indian Ocean Tanzanian port of Tanga, among others.

Mobilisation efforts intensified in the entire country sensitizing wainaichi and leaders about poverty reduction initiatives, socio-economic development and peace. Very significantly, the President traversed the country educating the masses about the land bill.

The Presidential initiatives under State House also registered commendable progress. The Infrastructure and Public Works monitoring Unit monitored a number of ongoing public works and infrastructure projects including CAA works at the National Airport, the Olwiyo-Gulu (70.3km) upgrading works from gravel to bitumen standards, the Karuma-Isimba Hydro Electric Power plant, the SGR project among others. Recommendations leading to various interventions were resultantly made.

Youth around Kampala, i.e., Bwaise, Nsambya and Najeera were supported with Common User Facilities and provided with SACCO start-up funds.

661 female pioneers of the "Skilling the Girl-Child" project graduated in various skills and given start up capital.

Poverty alleviation efforts also continued in various villages across the country through the provision of agricultural inputs and training of farmers. Also, Presidential Demonstration Farms were set up in Mayuge and Kawumu.

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## Performance as of BFP FY 2018/19 (Performance as of BFP)

The logistical support, welfare and security necessary for the efficient operations of the Presidency was provided. Maintenance of the official places of residence for the President was done; procurement processes for various equipment was started on. State House finalized its Strategic Plan and had it approved.

The Presidency strengthened regional and international ties through State and Official visits, hosting various Heads of State as well as attending regional and international meetings. Key among these international meetings were the Summit of the Forum of China-Africa Cooperation (FOCAC) and the 10th BRICS (Brazil, Russia, India China and South Africa) Summit. The BRICS summit in particular sought to strengthen the relationship between BRICS member states and Africa and how best the partnership can bring about inclusive growth and "shared prosperity"

H.E the President also received credentials of thirteen newly accredited envoys to Uganda, that is, from the Philippine, Spain, Colombia, Namibia, Australia, Serbia, Kenya, Tanzania, Malawi, Mozambique, Morocco, Ireland and Portugal.

Efforts to promote trade and investment continued. The President commissioned 5 new investments - Simba Cement factory in Mukuju Sub-County in Tororo District in Eastern Uganda, SAACHI Assembling Plant for home electric appliances in Kampala, two tea factories in greater Bushenyi and the Nyoka Military Conversion facility at Magamaga military barracks in Jinja District. These efforts are geared towards moving Uganda to the middle income status through the creation of jobs and increasing production.

The Presidency mobilised masses and leaders across the country sensitizing them about socio-economic transformation, peace and development. Poverty alleviation efforts continued in various established model villages Kikyusa, Kawumu and Adjumanin) where farmers were trained in commercially viable activities and also given agricultural inputs.

Under the Presidential initiative of "Skilling the Girl-Child", over 4,000 girls graduated in a number of vocational skills include tailoring, confectionery, shoe making, etc and given start-up capital. In addition, youth around Kampala were supported with Common User Facilities and SACCO start-up funds.

Monitoring and Inspection of government programmes in the Health Sector and Public works was also done. The Health Monitoring Unit monitored health services in two districts. The Infrastructure Monitoring Unit inspected a number of ongoing infrastructure works some of which included the reconstruction of Kyenjoojo-Fort Portal road and Kyenjoojo-Kagadi-Hoima road.

## FY 2019/20 Planned Outputs

The following are the planned outputs for 2019/20:

1. 95% level of logistical support, welfare and security of the Presidency and their immediate families provided to enable efficient operations of the Presidency.
2. Masses mobilized for peace, transformation and prosperity through wealth creation programmes targeting youth, women, other vulnerable groups and the general population in all the four regions of the country..
3. International relations and regional integration promoted through foreign country visits, hosting Heads of State, attending international meetings and receiving credentials from foreign envoys.
4. Trade and investment promoted through mobilization of both local and international investors.
5. Community outreach programmes and welfare activities promoted through attendance of community functions, supporting the needy and payment school fees for needy students.
6. Presidential initiatives under State House coordinated. This will include inspection of ongoing public infrastructure works and health service delivery across the country, skilling of the girl-child as well as continuing with poverty alleviation efforts)
7. Support vehicles, security equipment, press equipment, office equipment and furniture procured.
8. Renovation of both residential and non residential buildings carried out.

## Medium Term Plans

In line with the State House Strategic Plan, the Vote will continue with its commitment to providing a conducive environment for the efficient and effective operations of the Presidency in order to provide overall leadership of the country. This will entail the provision of the necessary facilitation for the requisite security, welfare and logistical requirements.

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## Efficiency of Vote Budget Allocations

Efficiency of the Vote budget allocation will be through the following:

1. Proper planning and execution of programmes
2. Use of in-house vehicle maintenance, cleaning and catering services in order to free up resources for the core requirements of the Vote
3. Staff development and capacity building

## Vote Investment Plans

The major capital investments for FY 2019/20 include:

1. Maintenance of Entebbe State House Complex, Nakasero State Lodge and other upcountry state lodges.
2. Procurement of 14 support vehicles and the annual maintenance of the Presidential Jet and Helicopter
3. Procurement of specialized and security equipment
4. Procurement of office and residential furniture

## Major Expenditure Allocations in the Vote for FY 2019/20

Vote 002 has one programme - Logistical and administrative support to Presidency with a budget allocation of Ushs. 271.839bn, out of which 89.35% is allocated to sub-program 03 (Administration and Support to the President).

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Vote Controller :</b>							
<b>Programme :</b>	<b>11 Logistical and Administrative Support to the Presidency</b>						
<b>Programme Objective :</b>	1. To provide adequate logistical support for the security, welfare and effective performance of H.E the President and the Vice President 2. To secure fiscal, human and other resources as well as ensure their optimal and cost effective utilization 3. To ensure effective coordination of programmes, provision of required information, follow up on special issues and promote good public relations. 4. To provide over all leadership of the state and ensure better service delivery and job creation in line with the NRM Manifesto 5. To mobilize masses towards political and socio-economic transformation and improved quality of life. 6. To promote regional integration and international relations for purposes of political, social and economic gains, and the creation of investment opportunities. 7. To encourage and sustain peace initiatives, both internally and outside, as a means of enhancing national security and development. 8. To make contribution towards rural transformation and increased household incomes throughout the country.						
<b>Responsible Officer:</b>	State House Comptroller						
<b>Programme Outcome:</b>	<b>Effective and Efficient Operations of the Presidency</b>						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Improved service delivery</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2017/18 Actual</b>	<b>2018/19 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Level of Provision of Logistical Support	95%	95%			96%	97%	97%

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• Level of Implementation of Presidential Initiatives	Good	Good	Good	Good	Good	Good	
<b>Programme Outcome: Effective and Efficient Operations of the Presidency</b>							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Improved service delivery</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2017/18 Actual</b>	<b>2018/19 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Level of Provision of Logistical Support	95%	95%			96%	97%	97%
• Level of Implementation of Presidential Initiatives	Good	Good			Good	Good	Good

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

<i>Billion Uganda shillings</i>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<b>Vote :002 State House</b>								
11 Logistical and Administrative Support to the Presidency	319.041	274.052	111.442	271.839	311.709	368.692	436.951	518.736
<b>Total for the Vote</b>	<b>319.041</b>	<b>274.052</b>	<b>111.442</b>	<b>271.839</b>	<b>311.709</b>	<b>368.692</b>	<b>436.951</b>	<b>518.736</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

<i>Billion Uganda shillings</i>	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 11 Logistical and Administrative Support to the Presidency</i>								
0008 Support to State House	17.338	12.338	2.892	12.338	14.806	14.806	14.806	14.806
02 Support to Vice President	5.893	6.567	1.351	6.567	8.929	17.029	26.029	30.029
03 Administration and Support to the President	295.592	245.103	101.181	242.890	271.431	314.954	366.166	433.070
04 Internal Audit	0.067	0.086	0.018	0.086	0.186	0.546	2.594	3.594
06 Presidential Initiatives	4.553	9.957	6.000	9.957	16.357	21.357	27.357	37.238
<b>Total For the Programme : 11</b>	<b>323.444</b>	<b>274.052</b>	<b>111.442</b>	<b>271.839</b>	<b>311.709</b>	<b>368.692</b>	<b>436.951</b>	<b>518.736</b>
<b>Total for the Vote :002</b>	<b>323.444</b>	<b>274.052</b>	<b>111.442</b>	<b>271.839</b>	<b>311.709</b>	<b>368.692</b>	<b>436.951</b>	<b>518.736</b>

N / A

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
<b>Vote 002 State House</b>		

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Programme : 11 Logistical and Administrative Support to the Presidency

Project : 0008 Support to State House

## 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;	Maintenance of State House Complex Entebbe	
Routine maintenance works done in all residential and office buildings.		Maintenance of Nakasero state lodge	
Routine supervision undertaken	Supervision of works were undertaken	Maintenance of upcountry lodges	
		Routine supervision of capital works	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.970</b>	<b>0.224</b>	<b>0.970</b>
Gou Dev't:	0.970	0.224	0.970
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

## Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

14 Support Vehicles procured;	Commenced the procurement process of motor vehicles	14 support vehicles procured	
Servicing and annual maintenance of the Jet and Helicopter carried out		Servicing and annual maintenance of the jet and Helicopter done	
<b>Total Output Cost(Ushs Thousand):</b>	<b>7.150</b>	<b>1.996</b>	<b>7.150</b>
Gou Dev't:	7.150	1.996	7.150
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

## Output: 77 Purchase of Specialised Machinery & Equipment

Specialised and security equipment procured	Commenced the procurement processes	Specialized and security equipment procured	
<b>Total Output Cost(Ushs Thousand):</b>	<b>3.168</b>	<b>0.605</b>	<b>3.168</b>
Gou Dev't:	3.168	0.605	3.168
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

## Output: 78 Purchase of Office and Residential Furniture and Fittings

Office and Residential Furniture procured	A batch of State Lodge furniture was procured and delivered	Office and residential furniture procured	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.900</b>	<b>0.067</b>	<b>0.900</b>
Gou Dev't:	0.900	0.067	0.900
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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## V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2019/20

In the execution of its mandate, the Vote faces the following challenges:

1. The ever emerging unplanned issues that need to be attended to by the Presidency. These unplanned and yet important issues affect the execution of planned activities and budgets.
2. The growth in magnitude and number of donations and the inability to settle the outstanding pledge commitments.
3. Operating the Entebbe State House Complex to the required standard in light of the meager resources.
4. Scattered and rented office accommodation which is costly and hinders effective supervision.
5. Keeping abreast with global technology advancements in terms of equipment for press, ICT and security given the fixed budgetary resources.

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
<b>Vote : 002 State House</b>	
<b>Programme : 11 Logistical and Administrative Support to the Presidency</b>	
<b>OutPut : 03 Masses mobilized towards poverty reduction, peace &amp; development</b>	
Funding requirement US\$ Bn : <b>4.800</b>	The Presidency, in its efforts towards ensuring that Uganda gets its middle income status mobilises masses and leaders towards peace, poverty reduction and socio-economic development.  In addition to the increased fuel costs, the vote got a 10% budget cut on travel inland in FY 2017/18.
<b>OutPut : 04 Regional integration &amp; international relations promoted</b>	
Funding requirement US\$ Bn : <b>5.700</b>	The Presidency is committed to promoting regional peace, diplomatic relations as well as mobilizing the international community to invest in Uganda.
<b>OutPut : 06 Community outreach programmes and welfare activities attended to</b>	
Funding requirement US\$ Bn : <b>150.000</b>	State House needs to pay up the outstanding pledges of the President
<b>OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
Funding requirement US\$ Bn : <b>10.000</b>	The provision of the necessary logistical support to the Presidency entails replacement of the old fleet of vehicles and the procurement of armored vehicles.
<b>OutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>	
Funding requirement US\$ Bn : <b>10.000</b>	The provision of security to the Presidency is paramount as it offers leadership of the State. State House needs to keep abreast with changes in technology as it offers the necessary logistical support, welfare and security to the President