

# Vote: 002 State House

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

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

Table V1 below summarises the Medium Term Budget allocations for the Vote:

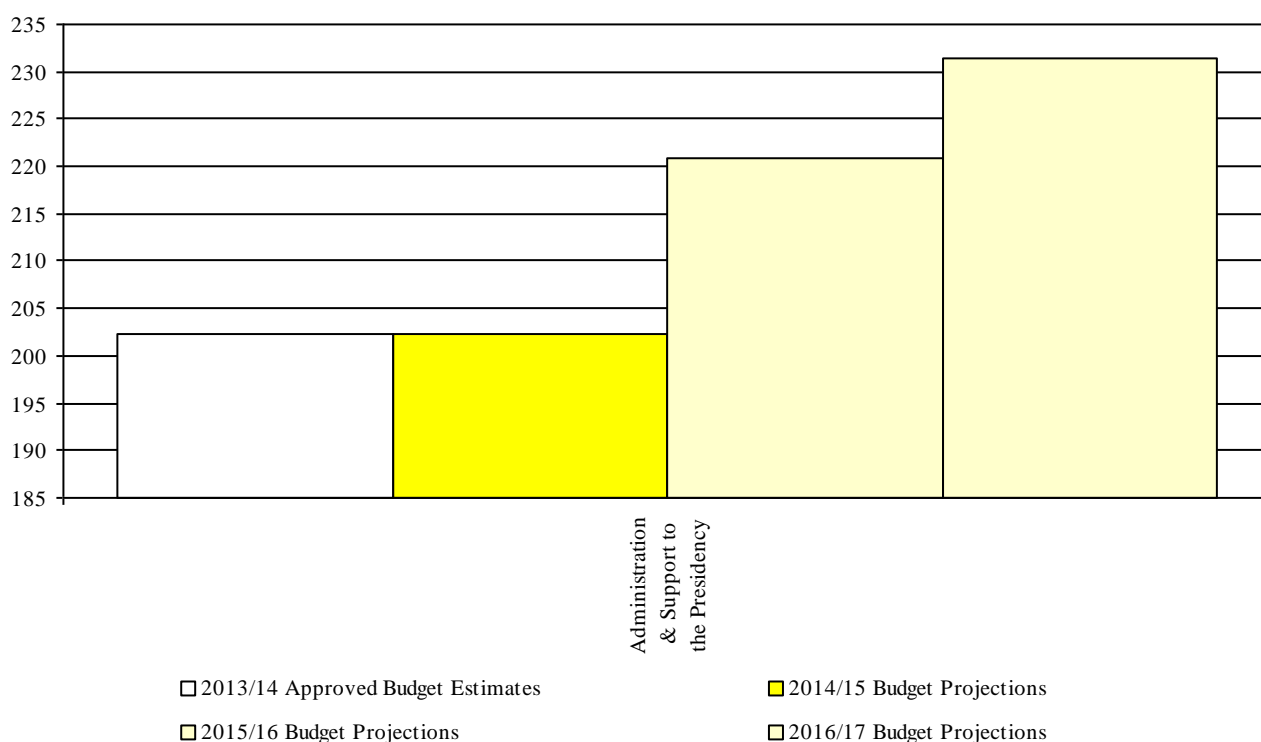
**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	6.129	6.993	3.398	6.993	6.993	8.927
Recurrent Non Wage	182.976	193.615	95.543	183.615	201.059	209.101
Development GoU	10.795	1.625	2.279	11.625	12.851	13.365
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>199.900</b>	<b>202.233</b>	<b>101.220</b>	<b>202.233</b>	<b>220.903</b>	<b>231.393</b>
<b>total GoU + Ext Fin. (MTEF)</b>	<b>199.900</b>	<b>202.233</b>	<b>101.220</b>	<b>202.233</b>	<b>220.903</b>	<b>231.393</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	3.000	3.000	0.000	3.000	N/A	N/A
<b>Total Budget</b>	<b>202.900</b>	<b>205.233</b>	<b>101.220</b>	<b>205.233</b>	<b>N/A</b>	<b>N/A</b>

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)**



# Vote: 002 State House

## Vote Summary

### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*To provide, at all times, support to The Presidency, in order to facilitate effective and efficient performance of its constitutional and administrative responsibilities, and to cater for the welfare and security of H.E. The President, The Vice President and their immediate families.*

### (iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

**Table V1.2: Sector Outcomes, Vote Functions and Key Outputs**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Free and Fair Elections</i>	<i>Improved Regional and International relations</i>	<i>Strengthened Policy Management across government</i>
<b>Vote Function: 16 11 Administration &amp; Support to the Presidency</b>		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	<i>Outputs Provided</i> 161104 Regional integration & international relations promoted 161105 Trade, tourism & investment promoted	None

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

2012/13 Performance

ADMINISTRATION AND SUPPORT TO THE PRESIDENCY:

State House facilitated the Presidency to perform its constitutional and administrative obligations;

- the necessary logistical support in terms of financial, human and material support requirement was provided for the effective performance, welfare and security of the Presidency.

- State House Entebbe, Nakasero and other upcountry state lodges were maintained.

- Carried out the annual jet inspection and service, paid insurance premiums and paid the jet crew.

- Procured vehicles, Equipment & furniture, and maintained equipment and vehicles.

- Facilitated staff to perform their duties.

- Through the various initiatives under State House, the Presidency was appraised the service delivery under different sectors.

> The Health Monitoring unit monitored the health sector to check the efficiency and effectiveness of medicines and health services delivery. In total, 17 hospitals and 425 health units were inspected.

> Works on 16 national roads were monitored and various recommendations to improve value for money were made.

# Vote: 002 State House

## Vote Summary

>The activities of NAADS in 27 districts were monitored in an effort to improve service delivery.

### The Presidency

- Provided overall leadership of the state and ensured that all sectors of Government were performing in line with the Constitution and NRM manifesto for better service delivery and job creation.

- Mobilised masses and leaders towards poverty reduction and social economic transformation;

\* addressed masses on Prosperity for All issues in the Central, Western, Northern and Eastern regions

\* a number of model farmers in the 4 regions were supported.

\* created model villages in the districts of Gomba, Sembabule and Nakaseke where farmers are being assisted to produce in a commercially viable manner.

\* hosted delegations of leaders, elders, women and youth from various districts who were given a chance to tour model farms in Masaka & Kiruhura and also trained on various modern farming skills.

- Boosted international and diplomatic relations by visiting a number of countries on both official and state visits, hosting various heads of state and foreign dignitaries, and received various credentials.

- As Chairman of East African Community, International Conference on the Great Lakes Region and Common Market for Eastern and Southern Africa, HE the President promoted regional integration, strengthened EAC activities, encouraged peace initiatives and boosted trade relations by attending a number of meetings within the region.

- Promoted trade and investment, attended international meetings, mobilised international investors, met various trade delegations and commissioned a number of investments.

- Participated in community outreach programmes by attending various community functions and supporting the needy by way of donations.

### *Preliminary 2013/14 Performance*

During the first quarter, State House provided support and facilitation to the Presidency that enabled it to effectively execute its constitutional and administrative obligations.

The Presidency has registered achievements in the areas of: investment, trade and tourism promotion, mobilisation of masses towards poverty reduction, promotion of international relations and regional integration, upheld peace initiatives and national security.

- Under poverty reduction,

\* H.E. the President mobilised NRA/NRM war veterans in various parts of the country to produce in a commercially viable manner in order to increase their household incomes. A number of farmers and SACCOs were facilitated with both agricultural inputs and start-up capital.

\* 20 tractors were procured and distributed to various groups across the country to help them increase

# Vote: 002 State House

## Vote Summary

production.

\* The President mobilised for Prosperity for All in a number of districts and assisted various farmers to improve on their household incomes by way of giving them agricultural inputs and equipment.

\* hosted delegations of leaders, elders, women and youth from various districts to discuss developmental issues

- As Chairman of East African Community and Common Market for Eastern and Southern Africa, HE the President promoted regional integration, promoted EAC activities, and boosted trade relations by attending and hosting a number of meetings within the region.

As chairman of the International Conference on the Great Lakes Region, H.E. the President promoted peace initiatives in the region by chairing a number of meetings at various venues in the region and overseas.

- Promoted trade and investment, attended international meetings, mobilised international investors, met various trade delegations and commissioned a number of investments.

- Participated in community outreach programmes by attending various community functions and supporting the needy by way of donations

The Health Monitoring unit monitored the health sector to check the efficiency and effectiveness of Medicines and Health Services delivery. In total, 2 hospitals and 63 health centres were inspected. The Roads Monitoring Unit monitored works in Karamoja sub-region and the NAADS Monitoring Unit monitored service delivery in 28 subcounties in the districts of Hoima, Buikwe, Mubende, Buliisa & Amuria

**Table V2.1: Past and 2014/15 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<b>Vote: 002 State House</b>			
<i>Vote Function: 1611 Administration &amp; Support to the Presidency</i>			
<b>Output: 161104</b>	<b>Regional integration &amp; international relations promoted</b>		
<i>Description of Outputs:</i>	24 Countries Visited	8 Countries visited	24 Countries visited
	15 Heads of State Hosted	4 Heads of State hosted	15 Heads of State hosted
	20 regional and international meetings Attended	6 regional and international meetings attended	20 regional and International meetings attended
<i>Performance Indicators:</i>			
Number of regional and international meetings attended	20	6	20
Number of Heads of State hosted	15	4	15
Number of countries visited	24	8	24
<i>Output Cost: US\$ Bn:</i>	<i>11.343</i>	<i>US\$ Bn: 3.343</i>	<i>US\$ Bn: 11.343</i>
<b>Output: 161105</b>	<b>Trade, tourism &amp; investment promoted</b>		
<i>Description of Outputs:</i>	8 International Trade Meetings attended	3 International Trade Meetings attended	8 International Trade Meetings attended

# Vote: 002 State House

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	New investments Commissioned	New investments Commissioned	New investments Commissioned
<i>Performance Indicators:</i>			
Number of International Trade meetings attended	8	3	8
<i>Output Cost: US\$ Bn:</i>	6.359	<i>US\$ Bn:</i> 1.921	<i>US\$ Bn:</i> 6.359
<b>Vote Function Cost</b>	<b>US\$ Bn: 205.233</b>	<b>US\$ Bn: 101.220</b>	<b>US\$ Bn: 202.233</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 202.233</b>	<b>US\$ Bn: 101.220</b>	<b>US\$ Bn: 202.233</b>

\* Excluding Taxes and Arrears

### 2014/15 Planned Outputs

State House plans to do the following ;

- Ensure adequate provision of financial, human and logistical resources for the effective performance, welfare and security of the Presidency
- Mobilise masses towards improved household incomes, poverty reduction and development
- Promote efforts towards East African economic integration and political federation
- Promote diplomacy and international relations
- Promote Trade and investment
- Engage in community outreach programmes and welfare activities
- Pay school fees for sponsored students
- Ensure proper maintenance of Entebbe State House, Nakasero & other upcountry state lodges
- Procure Security Equipment
- Provide support in terms of improved crops, animals and training to selected households to enhance their incomes
- Monitor medicines and health services delivery, NAADs programmes, and Road Construction to ensure improved service delivery

**Table V2.2: Past and Medium Term Key Vote Output Indicators\***

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2012/13 Outturn</b>	<b>2013/14 Approved Plan</b>	<b>Outturn by End Dec</b>	<b>MTEF Projections</b>		
				<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Vote: 002 State House</b>						
<b>Vote Function: 1611 Administration &amp; Support to the Presidency</b>						
Number of countries visited		24	8	24	24	24
Number of Heads of State hosted		15	4	15	15	15
Number of regional and international meetings attended		20	6	20	20	20
Number of International Trade meetings attended		8	3	8	8	
<b>Vote Function Cost (US\$ bn)</b>	<b>202.900</b>	<b>202.233</b>	<b>101.220</b>	<b>202.233</b>	<b>220.903</b>	<b>231.393</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>202.900</b>	<b>202.233</b>	<b>101.220</b>	<b>202.233</b>	<b>220.903</b>	<b>231.393</b>

### Medium Term Plans

Over the medium term, the Presidency will focus its efforts on socio-economic transformation through promotion of PFA programmes, promotion of trade and investment, international relations, regional economic integration, promotional of regional peace, and promotion of good governance. State House will

# Vote: 002 State House

## Vote Summary

continue to provide the necessary logistical support for the welfare, security and effective performance of the Presidency.

### (ii) Efficiency of Vote Budget Allocations

Efficiency and Value for Money will be improved by:

- ensuring competitive bidding for all goods and services procured,
- training of staff to improve their capacity
- improvement of risk management systems

### JUSTIFICATION OF ALLOCATIONS TO KEY SECTOR OUTPUTS:

The Presidency is committed to the strengthening of international relations and regional integration for National development which is a Key Sector Output.

**Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	17.7	17.7	17.7	18.0	8.8%	8.8%	8.0%	7.8%

### COSTING ASSUMPTIONS & JUSTIFICATION FOR SERVICE DELIVERY VOTES:

This section is not applicable since State House is not a service delivery vote.

**Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

### (iii) Vote Investment Plans

Funds allocated to capital purchases over the medium term will cater for the procurement of Transport & Security equipment, Furniture, and renovation of Residential and Non-Residential Buildings.

**Table V2.5: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	201.5	192.0	210.2	220.7	99.7%	95.0%	95.2%	95.4%
Investment (Capital Purchases)	0.7	10.2	10.7	10.7	0.3%	5.0%	4.8%	4.6%
<b>Grand Total</b>	<b>202.2</b>	<b>202.2</b>	<b>220.9</b>	<b>231.4</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Not Applicable, the vote does not have any planned investment over Shs. 1bn

**Table V2.6: Major Capital Investments**

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Project 0008 Support to State House</b>				
<b>161175 Purchase of Motor Vehicles and Other Transport Equipment</b>	Procure 4 Support Vehicles	Started procurement process for support vehicles	1 Specialised Vehicle & 32 Support Vehicles Procured	
<b>Total</b>	<b>3,688,411</b>	<b>0</b>	<b>6,000,000</b>	
<i>GoU Development</i>	<i>3,688,411</i>	<i>0</i>	<i>6,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>161177 Purchase of Specialised Machinery &amp; Equipment</b>			Specialised Equipment procured	

# Vote: 002 State House

## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,348,411</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>3,348,411</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

### (iv) Vote Actions to improve Priority Sector Outcomes

- Unplanned emerging issues will be tackled through continued re-prioritization

### Table V2.7: Priority Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
<b>Sector Outcome 2: Improved Regional and International relations</b>			
Vote Function: 16 11 Administration & Support to the Presidency			
VF Performance Issue: - Unplanned emerging issues			
Continue re-prioritizing as need arises	Re-prioritized as need arose	Adjust our priorities to take care of critical emerging issues as they arise	Continue re-prioritizing as need arises

## V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

### Table V3.1: Past Outturns and Medium Term Projections by Vote Function\*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
<b>Vote: 002 State House</b>						
1611 Administration & Support to the Presidency	202.900	202.233	45.244	202.233	220.903	231.393
<b>Total for Vote:</b>	<b>202.900</b>	<b>202.233</b>	<b>45.244</b>	<b>202.233</b>	<b>220.903</b>	<b>231.393</b>

### (i) The Total Budget over the Medium Term

State House has a budget of Ushs 202.233bn (Two Hundred Two Billion, Two Hundred and Thirty Three million shillings) for FY 2014/15 to cater for recurrent and development expenditure. It will have an increment of Shs. 18.670bn during FY 2015/16 and an additional Shs. 10.490bn in FY2016/17. These increments will improve on the facilitation of the Presidency's activities.

### (ii) The major expenditure allocations in the Vote for 2014/15

Prog. 1 Headquarters, with a budget of UGX 192.131billion, is the major programme expenditure because it caters for both administration and support to H.E. The President.

### (iii) The major planned changes in resource allocations within the Vote for 2014/15

The main planned change from last financial year's allocation is a transfer of Shs. 688m from Transport equipment to Procurement of security equipment. This will cater for outstanding requirements

### Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
Vote Function: 1603 Administration & Support to the Presidency			
Output: 1611 03 Masses mobilized towards poverty reduction, peace & development			

# Vote: 002 State House

## Vote Summary

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>US\$ Bn:</i> 0.500	<i>US\$ Bn:</i> 3.841	<i>US\$ Bn:</i> 7.841	
Change due to increased budget ceilings used to eliminate shortfalls	Change due to increased budget ceilings used to eliminate shortfalls		
<b>Output: 1611 06 Community outreach programmes and welfare activities attended to</b>			
<i>US\$ Bn:</i> -10.158	<i>US\$ Bn:</i> 1.785	<i>US\$ Bn:</i> 5.978	
School fees for State House sponsored students to be paid under this output and ceilings increased to cater for donations	School fees for State House sponsored students to be paid under this output and ceilings increased to cater for donations		
<b>Output: 1611 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
<i>US\$ Bn:</i> 5.312	<i>US\$ Bn:</i> 3.312	<i>US\$ Bn:</i> 3.312	<i>Shift in priority to purchase of specialised equipment</i>
Reallocated to another output	Change due to increased budget ceilings and need to procure specialised vehicles	Change due to increased budget ceilings and need to procure support vehicles	
<b>Output: 1611 77 Purchase of Specialised Machinery &amp; Equipment</b>			
<i>US\$ Bn:</i> 3.348	<i>US\$ Bn:</i> 4.000	<i>US\$ Bn:</i> 4.000	<i>This is a logistical requirement to facilitate the effective performance of the Presidency. Increase financed by transfer of funding from transport equipment output</i>
Procurement of specialised security equipment	Change due to increased budget ceilings and need to procure specialised equipment	Change due to increased budget ceilings and need to procure specialised equipment	
<b>Output: 1611 78 Purchase of Office and Residential Furniture and Fittings</b>			
<i>US\$ Bn:</i> 0.360	<i>US\$ Bn:</i> 0.688	<i>US\$ Bn:</i> 0.688	

## V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

Under funding of the development budget poses a challenge to the ability of State House to execute its mandate of providing facilitation to the Presidency at all times.

The Procurement of support vehicles remains unfunded by Shs. 3bn

The need to construct a state lodge in Kapchorwa and houses for support staff in Entebbe still remains unfunded and requires Shs. 4.860bn.

The Procurement of security equipment requires Shs18.7bn

Poverty Alleviation Project, a Presidential initiative tasked to increase household incomes countrywide, requires an additional 3bn.

The Purchase of Office and Residential Furniture & Fittings remains unfunded by Shs. 600m

Under the recurrent budget, outstanding donations and activities of service delivery monitoring units in the Health, Agriculture and Works sectors require an additional 80bn. This figure has been staggered over the medium term with 30bn being allocated to 2014/15.

In addition to the above, another challenge faced is the number of unplanned activities that arise during the financial year which State House is compelled to fund therefore distorting the budget.



# Vote: 002 State House

## Vote Summary

**Table V4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1603 Administration &amp; Support to the Presidency</i>	
<b>Output: 1611 03 Masses mobilized towards poverty reduction, peace &amp; development</b>	
<i>US\$ Bn: 3.000</i> Poverty Alleviation Project would broaden its activities and also reach more farmers in selected model villages	<i>The Poverty Alleviation Project is a Presidential Initiative whose activities help enhance people's household incomes through training and distribution of improved crops and animals breeds that are commercially viable</i>
<b>Output: 1611 06 Community outreach programmes and welfare activities attended to</b>	
<i>US\$ Bn: 30.000</i> To cater for outstanding donations and activities of the Medicines and Health Services Delivery Monitoring Unit	<i>H.E the President as the fountain of honour is obliged to offer support to individuals and institutions in need. Initiatives established to monitor service delivery in Health, Agriculture and Works sectors for promotion of good governance and better service delivery remain unfunded</i>
<b>Output: 1611 72 Government Buildings and Administrative Infrastructure</b>	
<i>US\$ Bn: 4.860</i> Construction of Kapchorwa State Lodge, and renovation works at Entebbe State House, Lodges and non-residential buildings	<i>This is a logistical requirement to facilitate the effective performance of the Presidency</i>
<b>Output: 1611 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
<i>US\$ Bn: 3.000</i> Procurement of support vehicles	<i>This is a logistical requirement to facilitate the effective performance of the Presidency</i>
<b>Output: 1611 77 Purchase of Specialised Machinery &amp; Equipment</b>	
<i>US\$ Bn: 18.700</i> Purchase of Security and Household Equipment	<i>This is a logistical requirement to facilitate the effective performance of the Presidency</i>

*This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..*

### (i) Cross-cutting Policy Issues

#### (i) Gender and Equity

Gender issues are mainstreamed in all the activities of State House e.g. Staff recruitment, deployment, training and reward.

#### (ii) HIV/AIDS

State House offers support to the HIV/AIDS victims by way of providing scholarships to orphans and medical support to those in need.

#### (iii) Environment

Under State House's Prosperity for All initiative, tree planting and environmental conservation are among the activities undertaken.

### (ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

None

### (ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	US\$ Bn	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected

---

# Vote: 002 State House

---

## Vote Summary

Sale of (Produced) Government Properties/Assets	0.000	0.000
Sale of non-produced Government Properties/assets	0.000	0.090
Sale of publications	0.000	0.002
<b>Total:</b>	<b>0.000</b>	<b>0.091</b>

NTR is expected to be collected from the sale of boarded off stores, vehicles, and animals from the presidential farm.