
Vote:002 State House

V1: Vote Overview

I. Vote Mission Statement

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.

II. Strategic Objective

- a. To provide adequate logistical and technical support for the security, welfare and effective performance of the Presidency.
- b. To provide over all leadership of the State and ensure that national goals are in line with the constitution and the current NRM Manifesto and for peace and development.
- c. To mobilize masses towards political and socio-economic transformation, industrialization, and improved quality of life as well as appreciation of government policies and programmes.
- d. To promote regional integration and international relations for purposes of political, social and economic gains, and the creation of investment opportunities.
- e. To encourage and sustain peace initiatives, both internally and externally, as a means of enhancing national security and development.
- f. To promote trade, investment and tourism for purposes of increased job creation and economic development.
- g. To initiate and promote strategic interventions that can enhance peace, unity, production, service delivery and transformation for prosperity.
- h. To make contribution towards rural transformation and increased household incomes throughout the country.

III. Major Achievements in 2017/18

State House provided the necessary logistical, financial and human resource support needed to facilitate the operations, welfare and security of the President. Entebbe State House and other State lodges were maintained. In addition, security and transport equipment (12 support and 2 Principal vehicles) were procured.

As a result, the Presidency provided over all leadership of the state and saw to it that government was performing in line with the Constitution for better service delivery in a bid to move Uganda to a middle income economy. Masses and leaders were mobilized countrywide. The Presidency addressed several issues of national importance including sensitizing Ugandans about the new Land Bill, HIV/AIDS prevention, improved agricultural practices for income generation, conservation of the environment and socioeconomic transformation among others.

The Presidency strengthened international and diplomatic relations through visits to other countries, hosting Heads of State, attending regional and international meetings and receiving credentials from foreign envoys notable among which were those of six new envoys from Ireland, Germany, the European Union, North Korea Nigeria and South Sudan. The President participated in the 29th Ordinary Session of the Assembly of Heads of State and Government of the African Union (AU) where Youth employment and the implementation of the master road-map of practical steps to silence guns in Africa by 2020 were discussed.

Efforts to promote trade, tourism and investment also continued through mobilization of both local and foreign investors, attendance of international trade engagements as well as commissioning of new investments for example FOL Logistics Ltd (Kingdom rice) among others. The President also launched of the Giant Conservation and Tourism Investment Forum. This is an initiative that aims at safeguarding Africa black vulnerable elephant populations and the landscapes they need to thrive.

The Presidency participated in community outreach programmes by attending community functions and supported the needy through donations as well as paying school fees for State House sponsored students.

State House continued to support the model villages initiative where households in the villages of Busiita, Mbulamuti, Sanyonja,

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Kyanamukaaka, Lwabenge, Kikyusa, Kisimba, Naluvule, Mwanyanjiri, Ruharo, Kalera, Mangho, Adjumani, Kasokwe, Petta, and Kitagoba were trained and provided with improved agricultural inputs geared towards improved household incomes. By December 2017, 516 million had been spent under the Poverty Alleviation Programme.

Under the Presidential initiatives, the Health Monitoring Unit monitored health service delivery levels in 104 Health facilities including 3 Regional Referral Hospitals and 5 General Hospitals and 16 HC IVs. The Infrastructure and Public Works Monitoring Unit also inspected and monitored ongoing public works and infrastructure projects - CAA works at the National Airport, the Olwiyo-Gulu (70.3Km) upgrading works from gravel to bitumen standards, the Karuma Hydro Electric Power Plant, the Standard Gauge Railway (SGR) project among others. Youth of Bwaise (Kubiri) were supported with common user facilities/machinery and provided with SACCO start up funds. 661 female pioneers of Skilling the Girl Child Programme graduated in various skills and given start-up capital (both machinery and funds). The second intake of 1,274 girls also enrolled in December.

IV. Medium Term Plans

State House will continue to guarantee the smooth discharge of the Constitutional responsibilities of the President by ensuring the necessary logistical requirements are availed for the security, welfare and effective performance of the Presidency.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	12.632	13.733	6.321	15.225	16.747	17.585	18.464	19.387
	Non Wage	264.413	219.475	143.275	246.488	300.716	345.823	414.988	497.985
Devt.	GoU	16.620	12.338	7.594	12.338	15.053	18.063	18.063	18.063
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		293.666	245.546	157.190	274.052	332.516	381.471	451.515	535.436
Total GoU+Ext Fin (MTEF)		293.666	245.546	157.190	274.052	332.516	381.471	451.515	535.436
Arrears		0.140	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		293.805	245.546	157.190	274.052	332.516	381.471	451.515	535.436
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		293.805	245.546	157.190	274.052	332.516	381.471	451.515	535.436
Total Vote Budget Excluding Arrears		293.666	245.546	157.190	274.052	332.516	381.471	451.515	535.436

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	233.207	0.000	0.000	233.207	261.713	0.000	0.000	261.713
211 Wages and Salaries	30.877	0.000	0.000	30.877	32.369	0.000	0.000	32.369
212 Social Contributions	0.318	0.000	0.000	0.318	0.319	0.000	0.000	0.319
213 Other Employee Costs	2.324	0.000	0.000	2.324	2.333	0.000	0.000	2.333
221 General Expenses	11.309	0.000	0.000	11.309	11.184	0.000	0.000	11.184
222 Communications	1.428	0.000	0.000	1.428	1.610	0.000	0.000	1.610
223 Utility and Property Expenses	6.097	0.000	0.000	6.097	5.509	0.000	0.000	5.509
224 Supplies and Services	40.398	0.000	0.000	40.398	62.398	0.000	0.000	62.398
226 Insurances and Licenses	2.970	0.000	0.000	2.970	2.970	0.000	0.000	2.970
227 Travel and Transport	50.271	0.000	0.000	50.271	50.743	0.000	0.000	50.743
228 Maintenance	12.244	0.000	0.000	12.244	12.222	0.000	0.000	12.222
282 Miscellaneous Other Expenses	74.971	0.000	0.000	74.971	80.055	0.000	0.000	80.055
Output Class : Capital Purchases	12.338	0.000	0.000	12.338	12.338	0.000	0.000	12.338
281 Property expenses other than interest	0.030	0.000	0.000	0.030	0.030	0.000	0.000	0.030
312 FIXED ASSETS	12.308	0.000	0.000	12.308	12.308	0.000	0.000	12.308

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Grand Total :	245.546	0.000	0.000	245.546	274.052	0.000	0.000	274.052
Total excluding Arrears	245.546	0.000	0.000	245.546	274.052	0.000	0.000	274.052

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
11 Logistical and Administrative Support to the Presidency	293.805	245.546	157.190	274.052	332.516	381.471	451.515	535.436
0008 Support to State House	16.620	12.338	7.594	12.338	15.053	18.063	18.063	18.063
01 Headquarters	269.013	0.000	0.000	0.000	0.000	0.000	0.000	0.000
02 Support to Vice President	6.676	6.417	3.007	6.567	6.417	7.987	10.658	21.046
03 Administration and Support to the President	0.000	221.831	144.364	245.103	298.478	342.416	406.176	471.006
04 Internal Audit	0.091	0.086	0.023	0.086	0.465	0.465	1.067	4.437
05 Medicines and Health Services Delivery Monitoring	1.405	0.000	0.000	0.000	0.000	0.000	0.000	0.000
06 Presidential Initiatives	0.000	4.872	2.202	9.957	12.104	12.540	15.551	20.884
Total for the Vote	293.805	245.546	157.190	274.052	332.516	381.471	451.515	535.436
Total Excluding Arrears	293.666	245.546	157.190	274.052	332.516	381.471	451.515	535.436

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	11 Logistical and Administrative Support to the Presidency
Programme Objective :	<ul style="list-style-type: none"> i. To provide adequate logistical support for the security, welfare and effective performance of H.E the President and the Vice President. ii. To secure fiscal, human and other resources as well as ensure their optimal and cost effective utilization iii. To ensure effective coordination of programmes, provision of required information, follow up on special issues and promote good public relations. iv. To provide over all leadership of the state and ensure better service delivery and job creation in line with the ruling Party Manifesto v. To mobilize Ugandans towards political and socioeconomic transformation and improved quality of life. vi. To promote regional integration and international relations for purposes of political, social and economic gains, and the creation of investment opportunities for Ugandans. vii. To encourage and sustain peace initiatives, both internally and outside, as a means of enhancing national security and development. viii. To make contribution towards rural transformation and increased household incomes throughout

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the country.			
Responsible Officer:	State House Comptroller		
Programme Outcome:	Effective and Efficient Operations of the Presidency		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved service delivery			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Level of Provision of Logistical Support	95%	96%	97%
• Level of Implementation of Presidential Initiatives	Good	Good	Good
SubProgramme: 03 Administration and Support to the President			
<i>Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families</i>			
Degree to which welfare, security & logistical demands satisfied	Good	Good	Good
Proportion of logistical demands satisfied	95%	95%	95%
<i>Output: 03 Masses mobilized towards poverty reduction, peace & development</i>			
Number of delegations from districts met by H.E The President	60	60	60
Number of regions mobilised by the Presidency for Peace Transformation and Prosperity for all	5	5	5
<i>Output: 04 Regional integration & international relations promoted</i>			
Number of countries visited	20	20	20
Number of Heads of State hosted	8	9	8
Number of regional and international meetings attended	18	18	18

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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<i>Program : 16 11 Logistical and Administrative Support to the Presidency</i>		
Development Project : 0008 Support to State House		
Output: 16 11 72 Government Buildings and Administrative Infrastructure		
Refurbishment of Entebbe State House Complex started on.	Routine maintenance works were done on Entebbe State House Complex:	Entebbe State House Complex maintained
Routine maintenance works done in all residential and office buildings.	Minor civil, electrical and plumbing works were done in Nakasero, Kabale, Mbarara, Masaka, Mubende, Fort Portal, Jinja, Mbale, Soroti, Kapchwora, Morulinga, Baralego and Arua State Lodges.	Routine maintenance works done in all residential and office buildings.
Routine supervision undertaken		Routine supervision undertaken

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Total Output Cost(Ushs Thousand)	970,000	242,500	970,000
Gou Dev't:	970,000	242,500	970,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 16 11 75 Purchase of Motor Vehicles and Other Transport Equipment			
14 Support Vehicles procured;	14 vehicles (12 support and 2 principal vehicles) were procured;	14 Support Vehicles procured;	
Servicing and annual maintenance of the Jet and Helicopter carried out	Annual maintenance of the Presidential Jet and Helicopter were started on.	Servicing and annual maintenance of the Jet and Helicopter carried out	
Total Output Cost(Ushs Thousand)	7,150,000	4,149,994	7,150,000
Gou Dev't:	7,150,000	4,149,994	7,150,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 16 11 77 Purchase of Specialised Machinery & Equipment			
Specialised and security equipment procured	The process of procuring press and specialised equipment was started on.	Specialised and security equipment procured	
Total Output Cost(Ushs Thousand)	3,168,411	2,722,287	3,168,411
Gou Dev't:	3,168,411	2,722,287	3,168,411
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 16 11 78 Purchase of Office and Residential Furniture and Fittings			
Office and Residential Furniture procured	An assortment of furniture for office and residential buildings was procured.	Office and Residential Furniture procured	
	The procurement of furniture for the new state lodges was started on.		
Total Output Cost(Ushs Thousand)	900,000	479,472	900,000
Gou Dev't:	900,000	479,472	900,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. The ever emerging issues, from both within and outside the country that need to be attended to by the President. These compromise the execution of the budget.
2. The ever increasing demand for donations from the Principals.

Plans to improve Vote Performance

State House shall continue re-prioritizing its needs in order to meet the critical emerging issues.

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XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	To support staff living with HIV/AIDS
Issue of Concern :	HIV/AIDS is non-discriminatory. State House has both infected and affected staff
Planned Interventions :	Provide counseling services to staff Provide med-care to those in need Mobilise and educate masses about HIV/AIDS
Budget Allocation (Billion) :	0.166
Performance Indicators:	Number of staff supported

Issue Type: **Gender**

Objective :	To design and implement an all inclusive strategy which promotes equity in wealth creation.
Issue of Concern :	There still exists pockets of income inequalities in Uganda
Planned Interventions :	Support households in selected model villages through the poverty alleviation initiative Mobilise masses on wealth creation programmes
Budget Allocation (Billion) :	1.032
Performance Indicators:	Number of model villages supported

Issue Type: **Environment**

Objective :	To adhere to environmentally friendly practices.
Issue of Concern :	Climate change affects all sectors of the economy. There is therefore need to have mitigation strategies for the adverse impact of climate change
Planned Interventions :	Mobilise masses towards environmentally friendly practices
Budget Allocation (Billion) :	0.500
Performance Indicators:	Number of sensitization campaigns undertaken.

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Director	U1SE	6	5	1	1	6,000,000	72,000,000
Assistant Director/Support Services	U1SE	1	0	1	1	6,000,000	72,000,000
Assistant Private Secretary	U3	70	65	5	5	4,513,060	54,156,720
First Officer Helicopter	U1SE	1	0	1	1	2,370,401	28,444,812

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Information Technology Officer	U4	21	17	4	4	4,358,132	52,297,584
Political Mobiliser	U6	30	26	4	4	1,576,636	18,919,632
Private Secretary	U2	50	47	3	3	3,605,064	43,260,768
Public Relations Officer	U4	1	0	1	1	601,341	7,216,092
Senior Auditor	U3	1	0	1	1	979,805	11,757,660
Senior Legal Officer	U3	1	0	1	1	1,380,000	16,560,000
Senior Mechanical Engineer	U3	2	1	1	1	6,000,000	72,000,000
Senior Presidential Adv./Political Affairs	U1P	20	14	6	6	14,292,492	171,509,904
Special Presidential Asst/Political Affairs	U1P	25	22	3	3	7,051,638	84,619,656
Total		229	197	32	32	58,728,569	704,742,828