**Vote: 002  State House**

**V1: Vote Overview**

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>FY2016/17 Outturn</th>
<th>FY2017/18</th>
<th>FY2018/19 Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Spent by End Sep</td>
<td>MTEF Budget Projections</td>
</tr>
<tr>
<td>Recurrent</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>264.413</td>
<td>219.475</td>
<td>73.754</td>
</tr>
<tr>
<td>Devt.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ext. Fin.</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>Total GoU+Ext Fin (MTEF)</td>
<td>293.666</td>
<td>245.546</td>
<td>78.466</td>
</tr>
<tr>
<td>Total A.I.A Total</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>Grand Total</td>
<td>293.666</td>
<td>245.546</td>
<td>78.466</td>
</tr>
</tbody>
</table>

(ii) Vote Strategic Objective

a. To provide adequate logistical and technical support for the security, welfare and effective performance of the Presidency.

b. To provide overall 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.

**V2: Past Vote Performance and Medium Term Plans**
Performance for Previous Year FY 2016/17

Throughout the year State House provided the requisite logistical, financial and human resource support needed for the efficient and effective operations of the Presidency; facilitated all scheduled programs; maintained Entebbe State House Complex, Nakasero State Lodge and all up country state lodges; constructed Kawumu and Ngoma state lodges, procured 34 support vehicles, press and security equipment.

The Presidency provided over all leadership of the state and ensured that all sectors of government were performing in line with the constitution for better service delivery.

The Presidency mobilized masses and leaders countrywide towards poverty reduction and socioeconomic transformation through wealth creation programmes, hosted various delegations from across the country. In Luweero, the President was engaged in door to door visits talking to communities about fighting poverty and other methods of improving their household incomes.

The Presidency strengthened international and diplomatic relations through foreign country visits, attending international meetings, hosting other Heads of State and receiving credentials from foreign envoys; H.E the President was elected as the First Vice Chairperson of the African Union. The Presidency was involved in regional peace initiatives key among which was a security summit between Uganda and the DRC where the two countries agreed to work jointly, especially in sharing intelligence information, in a bid to decisively eliminate remnants of the ADF and other rebel groups that are active in the neighboring country and pose a security threat to both countries.

The President continued with his commitment to the promotion of trade and investment in the country, by mobilizing both local and international investors as well as commissioning new investments. A number of investments were commissioned and these include the Shs.3 billion fruit factory in Mbarara that churns out 90,000 bottles of juice daily of 350 millilitres each from locally produced fruits, a state of the art ethanol distillery at Kakira Sugar Limited in Jinja district which will be producing 20 million litres of ethanol annually and the Riham Foods and Beverages Company in Kawempe Division in Kampala.

The Presidency participated in community outreach programmes by attending community functions; supported the needy through donations and paid school fees for State House sponsored students; continued the establishment of model villages where households were trained and provided with improved agricultural inputs geared towards improved household incomes.

Under the Presidential initiatives, the Health Monitoring Unit monitored health service delivery levels in fourteen districts while the Roads Monitoring Unit inspected and monitored various roads.
For the period ending September 2017, Vote 002 provided the necessary logistical, financial and human resource needed to facilitate the operations, welfare and security of the Presidency; facilitated all the scheduled programs; maintained up country state lodges; started the procurement process of vehicles and security equipment.

As a result, the Presidency provided overall leadership of the state and saw to it that government were 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 has addressed several issues of national importance including the sensitizing Ugandans about the land policy which is in offing, HIV/AIDS prevention, conservation of the environment, socioeconomic transformation among other things.

The Presidency strengthened international and diplomatic relations through state and official visits to other countries, attending international meetings, hosting Heads of State, attending regional and international meetings and receiving credentials from foreign envoys. Key among these was the participation with other regional Heads of State in the 29th Ordinary Session of the Assembly of Heads of State and Government of the African Union (AU) whose theme was “Harnessing the Demographic Dividend through Investment in Youth”. In that meeting, the implementation of the master roadmap of practical steps to silence guns in Africa by 2020 was also discussed.

Within the quarter, there were efforts to promote trade, tourism and investment by mobilizing both local and foreign investors; attending international trade engagements; as well as commissioning new investments. One of the key achievements in this area was the launch of the Uganda Giants Conservation and Tourism Investment Forum. This is an initiative that aims at safeguarding Africa’s vulnerable elephant populations and the landscapes they need to thrive.

Participated in community outreach programmes by attending community functions; supported the needy through donations and paid school fees for State House sponsored students; continued the support to model villages where households in the western, eastern and central region were trained and provided with improved agricultural inputs geared towards improved household incomes. In the first quarter, this intervention cost 258 million shillings.

Under the Presidential initiatives, the Health Monitoring Unit monitored health service delivery levels in 37 Health Centres including three Regional Referral Hospital, four General Hospitals and 4 Health Centres IVs in 9 districts. The Infrastructure and Public Works Monitoring Unit also inspected and monitored various roads and public works under construction.
FY 2018/19 Planned Outputs

1. 95% level of logistical support, welfare and security of the Presidency and their immediate families provided;

2. Ugandans 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 to ensure equitable regional development. Emphasis will be on those regions that have been hard hit with poverty in the past.

3. International relations and regional integration promoted through foreign country state and official 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. Health Centres in various districts monitored and of public works under construction inspected and monitored.

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

State House will continue to guarantee the smooth discharge of the constitutional responsibilities of the President by ensuring the adequate provision of the necessary security, welfare and logistical requirements.

Efficiency of Vote Budget Allocations

In order to improve Vote performance, State House plans to:

1. Ensure staff development and capacity building,

2. Improve processes through proper planning and resource allocation; and,

3. Continue to use in house maintenance services of the State House garage and catering services.

Vote Investment Plans

1. Procurement of support and armored vehicles

2. Renovation of both residential and non residential buildings

3. Purchase of ICT and other specialized equipment

Major Expenditure Allocations in the Vote for FY 2018/19

The major expenditure allocation is sub-programme 03 (Administration and Support to the President) with a total budget allocation of UGX 219.628 billion out of the total Vote budget of UGX 243.342 billion.
Table V3.1: Programme Outcome and Outcome Indicators

<table>
<thead>
<tr>
<th>Vote Controller :</th>
<th>11 Logistical and Administrative Support to the Presidency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme :</td>
<td>Effective and Efficient Operations of the Presidency</td>
</tr>
<tr>
<td>Programme Objective :</td>
<td>Improved regional and International Relations</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Performance Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016/17 Actual</td>
</tr>
<tr>
<td>Level of Provision of Logistical Support</td>
</tr>
<tr>
<td>Level of Implementation of Presidential Initiatives</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Billion Uganda shillings</th>
<th>2016/17</th>
<th>2017/18</th>
<th>2018-19</th>
<th>MTEF Budget Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Outturn</td>
<td>Approved Budget</td>
<td>Spent By End Q1</td>
<td>Proposed Budget</td>
</tr>
<tr>
<td>Vote :002 State House</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11 Logistical and Administrative Support to the Presidency</td>
<td>287.651</td>
<td>245.546</td>
<td>78.386</td>
<td>265.342</td>
</tr>
<tr>
<td>Total for the Vote</td>
<td>287.651</td>
<td>245.546</td>
<td>78.386</td>
<td>265.342</td>
</tr>
</tbody>
</table>

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme
Vote: 002 State House

Programme: 11 Logistical and Administrative Support to the Presidency

<table>
<thead>
<tr>
<th>Project</th>
<th>Appr. Budget and Planned Outputs</th>
<th>Expenditures and Achievements by end Sep</th>
<th>Proposed Budget and Planned Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>0008 Support to State House</td>
<td>16,620 12,338 1.477 12,338 15,053 18,063 18,063 18,063</td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Headquarters</td>
<td>268,158 0.000 0.000 0.000 0.000 0.000 0.000 0.000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>02 Support to Vice President</td>
<td>6,036 6,417 1.349 6,417 6,417 6,417 8,417 15,039</td>
<td></td>
<td></td>
</tr>
<tr>
<td>03 Administration and Support to the President</td>
<td>0.000 221,831 74.584 241,628 295,262 339,804 403,492 480,137</td>
<td></td>
<td></td>
</tr>
<tr>
<td>04 Internal Audit</td>
<td>0.091 0.086 0.012 0.086 0.465 0.465 1.067 2.134</td>
<td></td>
<td></td>
</tr>
<tr>
<td>05 Medicines and Health Services Delivery Monitoring</td>
<td>1.405 0.000 0.000 0.000 0.000 0.000 0.000 0.000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>06 Presidential Initiatives</td>
<td>0.000 4.872 0.964 4.872 4.872 4.872 6.514 3.581</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total For the Programme : 11</strong></td>
<td>292,310 245,546 78,386 265,342 322,069 369,622 437,554 518,954</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total for the Vote : 002</strong></td>
<td>292,310 245,546 78,386 265,342 322,069 369,622 437,554 518,954</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

N/ A

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

<table>
<thead>
<tr>
<th>FY 2017/18</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appr. Budget and Planned Outputs</td>
<td>Expenditures and Achievements by end Sep</td>
</tr>
<tr>
<td>Vote 002 State House</td>
<td></td>
</tr>
<tr>
<td>Programme: 11 Logistical and Administrative Support to the Presidency</td>
<td></td>
</tr>
<tr>
<td>Project: 0008 Support to State House</td>
<td></td>
</tr>
<tr>
<td><strong>Output: 72 Government Buildings and Administrative Infrastructure</strong></td>
<td></td>
</tr>
<tr>
<td>Refurbishment of Entebbe State House Complex started on.</td>
<td>Routine maintenance works done on Entebbe State House Complex,</td>
</tr>
<tr>
<td>Routine maintenance works done in all residential and office buildings.</td>
<td>Minor civil, electrical and plumbing works done Kabale, Mbarara, Masaka, Mubende, Fort Portal, Jinja, Mbole, Soroti, Kapchwora, Morulinga, Baralego and Arua State Lodges.</td>
</tr>
<tr>
<td>Routine supervision undertaken</td>
<td></td>
</tr>
<tr>
<td><strong>Total Output Cost(Ushs Thousand):</strong></td>
<td>0.970</td>
</tr>
<tr>
<td>Gou Dev’t:</td>
<td>0.970</td>
</tr>
<tr>
<td>Ext Fin:</td>
<td>0.000</td>
</tr>
<tr>
<td>A.I.A:</td>
<td>0.000</td>
</tr>
<tr>
<td><strong>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</strong></td>
<td></td>
</tr>
<tr>
<td>14 Support Vehicles procured; Servicing and annual maintenance of the Jet and Helicopter carried out</td>
<td>Procurement process of the new vehicles started on. Process for servicing and annual maintenance of the Jet and Helicopter started on</td>
</tr>
</tbody>
</table>
Vote: 002  State House

<table>
<thead>
<tr>
<th>Total Output Cost (Ushs Thousand)</th>
<th>Gou Dev’t</th>
<th>Ext Fin</th>
<th>A.I.A</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>7.150</td>
<td>0.919</td>
<td>0.000</td>
<td>7.150</td>
</tr>
</tbody>
</table>

Vote Challenges for FY 2018/19

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.

Table V5.1: Additional Funding Requests

<table>
<thead>
<tr>
<th>Additional requirements for funding and outputs in 2018/19</th>
<th>Justification of requirement for additional outputs and funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vote: 002 State House</td>
<td></td>
</tr>
<tr>
<td>Programme: 11 Logistical and Administrative Support to the Presidency</td>
<td></td>
</tr>
<tr>
<td>Output: 04 Regional integration &amp; international relations promoted</td>
<td>The Presidency is committed to promoting regional peace, diplomatic relations as well as mobilizing the international community to invest in Uganda. The leads to a nation whose climate is conducive for investment and therefore job and wealth creation for all Ugandans.</td>
</tr>
<tr>
<td>Output: 06 Community outreach programmes and welfare activities attended to</td>
<td></td>
</tr>
</tbody>
</table>
## Vote: 002  State House

<table>
<thead>
<tr>
<th>Funding requirement UShs Bn</th>
<th>Output</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>150.000</strong></td>
<td>07  Presidential Initiatives Supported</td>
</tr>
<tr>
<td>The President, as the Fountain of Honor must honor the pledges he makes. However, due to resource constraints, this has not been the case resulting into an outstanding commitment which needs to be cleared.</td>
<td></td>
</tr>
<tr>
<td><strong>4.000</strong></td>
<td>72  Government Buildings and Administrative Infrastructure</td>
</tr>
<tr>
<td>There is need to intensify and also spread out the model village concept to other parts of the country. This is one of the efforts that are geared towards socioeconomic transformation.</td>
<td></td>
</tr>
<tr>
<td><strong>10.875</strong></td>
<td>77  Purchase of Specialised Machinery &amp; Equipment</td>
</tr>
<tr>
<td>It is now 10 years since the completion of the Entebbe State House Complex - phase 1 and there has been wear and tear of furniture, fittings, linen, carpets etc. These require replacement in addition to the renovation of the building. State House is mandated to provide a conducive residence and working environment for the President.</td>
<td></td>
</tr>
<tr>
<td><strong>10.000</strong></td>
<td></td>
</tr>
<tr>
<td>In the provision of logistical support, State House contends with the ever changing technology updates. There is therefore need to keep abreast with the changing technology in order to provide the necessary security for the Presidency.</td>
<td></td>
</tr>
</tbody>
</table>