
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.

II. 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.

III. Major Achievements in 2019/20

The necessary logistical support for the efficient operations, welfare and security of the Presidency was provided. All the scheduled programs were facilitated; 17 vehicles, press equipment, security equipment, household equipment were procured; the Presidential Jet and Helicopter were maintained; and the Entebbe State House as well as all the State Lodges were maintained.

The Presidency promoted regional and international relations through hosting 08 Heads of State, attending 10 regional and international meetings as well as receiving credentials from foreign envoys. Key among the notable achievements on this front was the signing of a joint Memorandum of Understanding (MoU) between the Governments of Kenya and Uganda to strengthen their cross-border cooperation.

Efforts to promote trade, tourism and investment continued. The Presidency mobilized both local and foreign investors and commissioned over 20 new investments including the industrial park in Kapeeka. H.E the President witnessed the signing of a Memorandum of Understanding (MoU), between the Government of Uganda and the Africa Export-Import (Afri-Exim) Bank. The Bank, which has branches in West and Southern Africa regions, is now set to open a branch in Kampala to cater for the East African region. All these efforts are geared towards creating more employment to Ugandans especially the youth.

State House also embarked on the fulfillment of H.E the President's promise of establishing the 20 zonal industrial parks. Together with local leaders, land for their establishment has been identified and the construction process has commenced. These parks will offer skilling opportunities to women and youth in their respective zones and therefore promote wealth creation among the masses.

Support to the already established 27 model villages continued. Notable among these are the villages of Kisozi, Kikono, Kyityeerera, Kawumu, Sanyonja, Mangho, Busiita, Nakyesanja, Lwabenge, Mwanyanjiri, Naluvule, Amatsiko Herbal Project, Rwentondo, Rwamujoojo and Ruharo North were selected farmers were provided with inputs, animals, crops and training.

Implementation of Skilling the Youth Initiative continued. 8,480 girls from the from the Skilling Programme graduated; 3,000 girls and 893 boys await their graduation while 3,500 girls and 881 boys are undergoing training in this Skilling Programme. School fees for State House sponsored students were paid.

Monitoring and inspection of various government programmes was also carried out by the Monitoring Units of State House. Delivery of health services in 78 health facilities in 6 districts were monitored; ongoing infrastructure works - 17 school construction sites, 01 road construction, 03 hydro electric power plants and 01 health facility were inspected; and the Anti Corruption Unit also investigated over 60 cases.

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IV. Medium Term Plans

Over the medium term, State House will continue to provide the necessary logistical support for the effective performance, welfare and security of the Presidency while the Presidency will remain committed to the following:

- Mobilization of masses Wealth creation programmes for socio-economic transformation especially among the youth and women,
- Promotion of Trade, Tourism and Investment
- Promotion of international relations, regional integration and regional peace initiatives,
- Provision of over all leadership of the State
- Presidential initiatives geared towards income generation, improved service delivery and good governance; and
- Support to the needy.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
Recurrent	Wage	15.822	17.097	8.233	18.773	18.773	18.773	18.773	18.773
	Non Wage	419.652	377.703	293.816	379.020	454.824	545.789	654.947	785.937
Devt.	GoU	30.709	12.338	3.385	12.338	12.338	12.338	12.338	12.338
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	466.184	407.138	305.434	410.131	485.935	576.900	686.058	817.048	
Total GoU+Ext Fin (MTEF)	466.184	407.138	305.434	410.131	485.935	576.900	686.058	817.048	
Arrears	0.000	0.000	0.000	0.116	0.000	0.000	0.000	0.000	
Total Budget	466.184	407.138	305.434	410.248	485.935	576.900	686.058	817.048	
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Grand Total	466.184	407.138	305.434	410.248	485.935	576.900	686.058	817.048	
Total Vote Budget Excluding Arrears	466.184	407.138	305.434	410.131	485.935	576.900	686.058	817.048	

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	394.800	0.000	0.000	394.800	397.793	0.000	397.793
211 Wages and Salaries	34.241	0.000	0.000	34.241	42.012	0.000	42.012
212 Social Contributions	0.406	0.000	0.000	0.406	0.500	0.000	0.500
213 Other Employee Costs	3.461	0.000	0.000	3.461	5.296	0.000	5.296
221 General Expenses	12.623	0.000	0.000	12.623	19.219	0.000	19.219
222 Communications	1.964	0.000	0.000	1.964	2.800	0.000	2.800
223 Utility and Property Expenses	4.167	0.000	0.000	4.167	4.964	0.000	4.964
224 Supplies and Services	70.110	0.000	0.000	70.110	72.867	0.000	72.867
226 Insurances and Licenses	2.970	0.000	0.000	2.970	2.970	0.000	2.970
227 Travel and Transport	51.800	0.000	0.000	51.800	88.322	0.000	88.322
228 Maintenance	12.377	0.000	0.000	12.377	15.823	0.000	15.823
282 Miscellaneous Other Expenses	200.682	0.000	0.000	200.682	143.019	0.000	143.019
Output Class : Capital Purchases	12.338	0.000	0.000	12.338	12.338	0.000	12.338
281 Property expenses other than interest	0.030	0.000	0.000	0.030	0.030	0.000	0.030
312 FIXED ASSETS	12.308	0.000	0.000	12.308	12.308	0.000	12.308

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Output Class : Arrears	0.000	0.000	0.000	0.000	0.116	0.000	0.116
321 DOMESTIC	0.000	0.000	0.000	0.000	0.116	0.000	0.116
Grand Total :	407.138	0.000	0.000	407.138	410.248	0.000	410.248
Total excluding Arrears	407.138	0.000	0.000	407.138	410.131	0.000	410.131

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
11 Logistical and Administrative Support to the Presidency	466.184	407.138	305.434	410.248	485.935	576.900	686.058	817.048
0008 Support to State House	30.709	12.338	3.385	0.000	0.000	0.000	0.000	0.000
02 Support to Vice President	6.567	6.567	3.152	7.140	8.567	24.567	24.567	24.169
03 Administration and Support to the President	418.267	255.760	244.169	313.660	279.016	318.333	328.712	319.167
04 Internal Audit	0.086	0.086	0.034	0.072	0.186	10.186	10.186	10.167
06 Presidential Initiatives	10.554	132.386	54.695	77.038	185.827	211.476	310.254	451.206
1590 Retooling of State House	0.000	0.000	0.000	12.338	12.338	12.338	12.338	12.338
Total for the Vote	466.184	407.138	305.434	410.248	485.935	576.900	686.058	817.048
Total Excluding Arrears	466.184	407.138	305.434	410.131	485.935	576.900	686.058	817.048

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

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

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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				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Level of Provision of Logistical Support	100%	100	95%	95%	95%
• Level of Implementation of Presidential Initiatives	Good	100	Good	Good	Good
SubProgramme: 02 Support to Vice 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 regions mobilised by the Presidency for Peace Transformation and Prosperity for all			4	4	4
<i>Output: 04 Regional integration & international relations promoted</i>					
Number of countries visited			4	5	6
Number of regional and international meetings attended			2	3	4
<i>Output: 05 Trade, tourism & investment promoted</i>					
Number of International Trade meetings attended			2	4	6
<i>Output: 06 Community outreach programmes and welfare activities attended to</i>					
Number of Community functions attended			50	55	60
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			100	120	140
Number of regions mobilised by the Presidency for Peace Transformation and Prosperity for all			4	4	4
<i>Output: 04 Regional integration & international relations promoted</i>					
Number of countries visited			20	22	24
Number of Heads of State hosted			15	17	19
Number of regional and international meetings attended			18	20	22

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Output: 05 Trade, tourism & investment promoted			
Number of International Trade meetings attended	6	8	10
Output: 06 Community outreach programmes and welfare activities attended to			
Number of students benefitting from the presidential scholarship scheme	3,425	3,400	3,300
SubProgramme: 06 Presidential Initiatives			
Output: 07 Presidential Initiatives Supported			
Number of villages reached with the Poverty Alleviation Initiative	27	30	32
Number of hospitals/health centres monitored	240	260	280
Number of Public infrastructure works under construction monitored	16	20	24

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2019/20		FY 2020/21
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 : 1590 Retooling of State House		
Output: 16 11 72 Government Buildings and Administrative Infrastructure		
		Maintenance of Entebbe State House Complex and Nakasero State Lodge carried out;
		Routine maintenance works carried out in the 24 State Lodges;
		Routine maintenance works carried out in 06 office buildings;
		Carry out 08 inspection trips.
Total Output Cost(Ushs Thousand)	0	970,000
Gou Dev't:	0	970,000
Ext Fin:	0	0
A.I.A:	0	0
Output: 16 11 75 Purchase of Motor Vehicles and Other Transport Equipment		
		14 vehicles procured;
		Annual maintenance of the Presidential Jet and Helicopter undertaken
Total Output Cost(Ushs Thousand)	0	7,150,000
Gou Dev't:	0	7,150,000
Ext Fin:	0	0
A.I.A:	0	0
Output: 16 11 77 Purchase of Specialised Machinery & Equipment		

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			3 Sets of security equipment procured;
			3 Sets of press equipment procured;
			3 sets of household equipment procured.
Total Output Cost(Ushs Thousand)	0	0	3,468,411
Gou Dev't:	0	0	3,468,411
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 16 11 78 Purchase of Office and Residential Furniture and Fittings			
			02 categories (office and residential) furniture procured
Total Output Cost(Ushs Thousand)	0	0	600,000
Gou Dev't:	0	0	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The following are the Vote challenges:

1. The ever emerging issues that the Vote has to grapple with.
2. The ever increasing demand for donations.
3. Operating Entebbe State House to the required standard in light of the available resources.
4. Keeping abreast with global technological advancements in terms of equipment.

Plans to improve Vote Performance

The following interventions will be carried out by the Vote to improve Vote performance:

- 1) Ensure Staff development and capacity building.
- 2) Strengthen staff performance management.
- 3) Improve the management of the assets to avoid wastage.
- 4) Prioritize and allocate resources according to needs.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

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Issue Type: HIV/AIDS

Objective :	To contribute to the fight against HIV/AIDS
Issue of Concern :	HIV/AIDS is non discriminatory and rampant
Planned Interventions :	Increase HIV/AIDS awareness to both the staff and masses. Provide social and medical support to staff
Budget Allocation (Billion) :	0.166
Performance Indicators:	Number of staff supported

Issue Type: Gender

Objective :	To promote inclusiveness in wealth creation
Issue of Concern :	There is a big number of unskilled youth and women, who are therefore unable to get employment
Planned Interventions :	Train the youth in vocational skills for job creation
Budget Allocation (Billion) :	60.000
Performance Indicators:	Number of youths skilled.

Issue Type: Environment

Objective :	To protect the environment
Issue of Concern :	Environmental degradation by human activity
Planned Interventions :	Carry out sensitization campaigns
Budget Allocation (Billion) :	0.500
Performance Indicators:	Number of rallies addressed on environmental issues.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Presidential Advisor/Mobilisation	U1P	15	5
Private Secretary	U1P	70	55
Senior Presidential Advisor/ Investments	U1P	4	3
Senior Presidential Adv./Political Affairs	U1P	6	4
Assistant Director	U1SE	18	12
First Officer Presidential Jet	U1SE	2	0
Aircraft Engineer	U4	5	2
Information Technology Officer	U4	50	30
Personal Secretary	U4	1	0
Technician (TV)	U5	5	2

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Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Aircraft Engineer	U4	5	2	3	3	3,268,599	39,223,188
Assistant Director	U1SE	18	12	6	6	36,000,000	432,000,000
First Officer Presidential Jet	U1SE	2	0	2	2	5,087,254	61,047,048
Information Technology Officer	U4	50	30	20	20	21,790,660	261,487,920
Personal Secretary	U4	1	0	1	1	601,341	7,216,092
Presidential Advisor/Mobilisation	U1P	15	5	10	10	40,000,000	480,000,000
Private Secretary	U1P	70	55	15	15	18,025,320	216,303,840
Senior Presidential Advisor/ Invesments	U1P	4	3	1	1	8,000,000	96,000,000
Senior Presidential Adv./Political Affairs	U1P	6	4	2	2	4,764,164	57,169,968
Technician (TV)	U5	5	2	3	3	964,581	11,574,972
Total		176	113	63	63	138,501,919	1,662,023,028