

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:

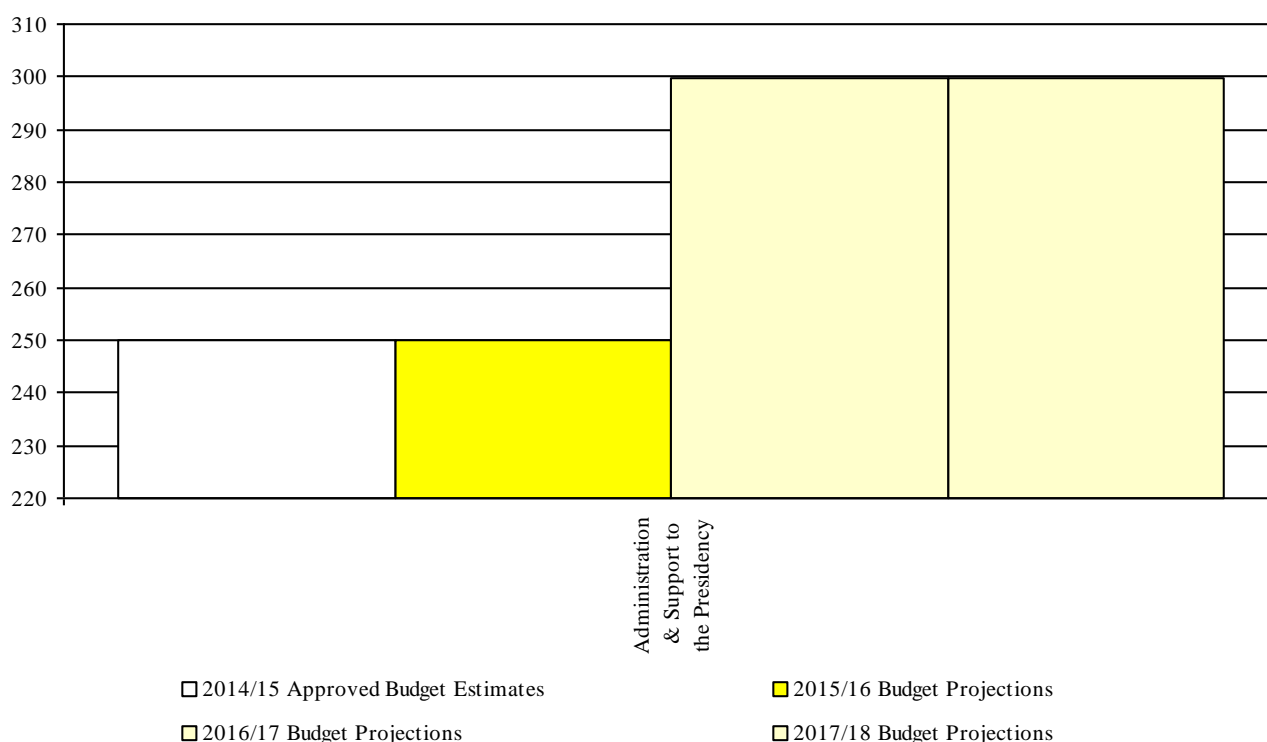
Table V1.1: Overview of Vote Expenditures (UShs Billion)

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	6.955	10.578	1.792	10.578	12.593	12.594
Recurrent Non Wage	183.659	222.340	58.751	222.340	266.808	266.835
Development GoU	11.625	16.925	2.967	16.925	20.310	20.312
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	202.239	249.843	63.510	249.843	299.711	299.741
total GoU + Ext Fin. (MTEF)	202.239	249.843	63.510	249.843	299.711	299.741
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.434	0.000	0.000	N/A	N/A
Taxes	1.199	1.759	0.388	0.000	N/A	N/A
Total Budget	203.438	252.036	63.898	249.843	N/A	N/A

** 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)



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(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>
Vote Function: 16 11 Administration & Support to the Presidency		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
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

2013/14 Performance

State House facilitated the Presidency to perform its constitutional and administrative obligations in various ways highlighted below;

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.

In efforts to promote regional integration and international relations, the Presidency visited 37 foreign countries, hosted 11 Heads of State and attended 31 International and Regional meetings. As chairman of the East African Community and Common Market for the Eastern and Southern Africa, H.E 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.

The Presidency also worked towards promoting trade and tourism. 8 international trade meetings were attended, both local and foreign investors were mobilised and a number of investments were commissioned.

The Presidency was also involved in mobilising masses towards poverty reduction, peace and development. Both the President and Vice President hosted local delegations, attended public functions and had rallies across the country mobilising the population towards poverty reduction. The Poverty Alleviation Department distributed over 493 in-calf heifers, 60 cross breed bulls, 34,000 banana suckers, 10,000 seeds of maize, g.nuts and beans and farm tools worth shs. 46.5m in the various model villages in the country.

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The Health Monitoring Unit of State House monitored 9 Government Hospitals and 285 Health Centres across the country. It also carried out medicines audits in one hospital and 55 health centres. It received and responded to 453 reports and took action on 170 of all incoming complaints.

Entebbe State House, Nakasero and other upcountry state lodges were maintained; procured office and residential furniture; 22 station wagons 24 pickups and 2 specialised vehicles were procured and maintained.

The Roads monitoring Unit evaluated works in Mukono-Jinja, Tororo-Mbale-Soroti, Hoima-Kaiso-Tonya, Entebbe express highway, Gulu-Atiak-Nimule highways, Nyakahita-Kazo and Kazo-Kamweng roads as well as other roads in the Karamoja sub region.

Preliminary 2014/15 Performance

State House provided the logistical, financial and human resource needed to facilitate the operations, the welfare and security of the Presidency; Maintained Entebbe State House and other upcountry state lodges; Started the procurement process for various security and transport equipment and facilitated staff to perform their duties.

The Presidency provided over all 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.

The Presidency mobilized masses and leaders towards poverty reduction, socio-economic transformation, peace and development. Rallies were held across the country mobilizing the population towards poverty reduction.

The Presidency also boosted regional integration and international relations; visited 12 foreign countries and attended 11 international meetings; received credentials from foreign envoys; and participated in UNGA and AU meetings, in which among others, discussions were held on how to combat terrorism in Africa.

The Presidency promoted trade, tourism and investment; mobilized both local and foreign investors; commissioned ten new investments among which are the Uganda Police Garments factory, Kyamuhanda Tea factory in Bushenyi and the Soroti Fruit factory; and participated in the ICGLR Heads of State summit aimed at fighting against youth unemployment through infrastructure development and investment promotion.

Participated in community outreach programmes by attending community functions; supported the needy through donations and paid school fees for State House sponsored students; supported the model villages of Kyanamukaaka, Kikyusa, Nakyesanja, Naluvule, Kisimba, Mwanyanjiri and Karera by providing agricultural inputs, animals, crops and training toward promotion of household incomes.

The Health Monitoring Unit monitored 39 hospitals and 185 health centres; the NAADS monitoring Unit worked in 17 sub counties while the Roads Monitoring Unit inspected and monitored 3 roads.

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 002 State House			
<i>Vote Function: 1611 Administration & Support to the Presidency</i>			
Output: 161104	Regional integration & international relations promoted		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	24 Countries visited	12 countries were visited;	24 Countries visited
	15 Heads of State hosted	One head of state was hosted	15 Heads of State hosted
	20 regional and International meetings attended	11 International Meetings were attended	20 regional and International meetings attended
<i>Performance Indicators:</i>			
Number of regional and international meetings attended	20	11	20
Number of Heads of State hosted	15	1	15
Number of countries visited	24	12	24
<i>Output Cost: US\$ Bn:</i>	<i>11.343</i>	<i>3.485</i>	<i>11.343</i>
Output: 161105	Trade, tourism & investment promoted		
<i>Description of Outputs:</i>	8 International Trade Meetings attended	01 international trade meeting was attended;	8 International Trade Meetings attended
	New investments Commissioned	10 new investments were commissioned;	New investments Commissioned
	Investors mobilised.	Local and International Investors were mobilised.	Investors mobilised.
<i>Performance Indicators:</i>			
Number of International Trade meetings attended	8	1	8
<i>Output Cost: US\$ Bn:</i>	<i>6.359</i>	<i>1.887</i>	<i>6.359</i>
Vote Function Cost	US\$ Bn: 252.036	US\$ Bn: 63.510	US\$ Bn: 249.843
Cost of Vote Services:	US\$ Bn: 249.843	US\$ Bn: 63.510	US\$ Bn: 249.843

* Excluding Taxes and Arrears

2015/16 Planned Outputs

In FY 15/16, the vote plans to achieve the following by vote function:

- 1) Adequate financial, human and logistical resources acquired and availed to facilitate 1250 programmes of the Presidency;
- 2) 95% level of logistical support, the welfare and security of the Presidency and their immediate families provided;
- 3) Masses mobilized for peace, transformation and prosperity in all the four regions of the country and 60 delegations from districts hosted;
- 4) 3 model villages of Bulambuli, Muni and Rwengaaju started and farmers supported to produce in the ongoing model villages in a commercially viable manner;
- 5) International relations and regional integration promoted by making 24 foreign country visits, hosting 15 Heads of State, attending international meetings and receiving credentials from foreign envoys.
- 6) Trade and tourism promoted by attending 8 trade meetings, commissioning new investments and mobilizing both local and foreign investors.
- 7) Community outreach programmes and welfare activities attended to by participating in 120 community functions, supporting the needy and paying school fees for the State House sponsored students.

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8) Health Centres in 16 districts monitored and a number of roads under construction inspected and monitored.

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 002 State House						
Vote Function: 1611 Administration & Support to the Presidency						
Number of countries visited		24	12	24	24	24
Number of Heads of State hosted		15	1	15	15	15
Number of regional and international meetings attended		20	11	20	20	20
Number of International Trade meetings attended		8	1	8	8	8
Vote Function Cost (US\$ bn)	203.438	249.843	63.510	249.843	299.711	299.741
Cost of Vote Services (US\$ Bn)	203.438	249.843	63.510	249.843	299.711	299.741

Medium Term Plans

Over the medium term, the Presidency will focus its efforts on socio-economic transformation through promotion of poverty alleviation programmes, promotion of trade and investment, international relations, regional economic integration, promotional of regional peace, and promotion of good governance. State House will continue to provide the necessary logistical support for the welfare, security and effective performance of the Presidency.

(ii) Efficiency of Vote Budget Allocations

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

- 1) Ensure competitive bidding for all goods and services procured,
- 2) Train staff to improve their capacity, and,
- 3) Improve risk management systems.

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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	17.7	17.7	19.1	16.9	7.1%	7.1%	6.4%	5.7%

N/A

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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure (Outputs Provided)	234.4	234.4	221.3	236.6	93.8%	93.8%	73.8%	78.9%
Investment (Capital Purchases)	15.5	15.5	78.4	63.1	6.2%	6.2%	26.2%	21.1%
Grand Total	249.8	249.8	299.7	299.7	100.0%	100.0%	100.0%	100.0%

The major capital expenditure will be on the procurement of transport and security equipment.

Table V2.6: Major Capital Investments

Project, Programme	2014/15	2015/16
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Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0008 Support to State House			
161175 Purchase of Motor Vehicles and Other Transport Equipment	1 Specialised Vehicle & 32 Support Vehicles Procured Presidential Helicopter Procured	Procurement process for specialised and support vehicles on going.	1 Specialised Vehicle & 32 Support Vehicles procured Presidential Helicopter procurement continued
Total	13,059,300	2,021,434	11,300,000
<i>GoU Development</i>	<i>13,059,300</i>	<i>2,021,434</i>	<i>11,300,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
161177 Purchase of Specialised Machinery & Equipment	Specialised Equipment procured	Procurement process on going	Specialised Equipment procured
Total	3,348,411	890,313	3,348,411
<i>GoU Development</i>	<i>3,348,411</i>	<i>890,313</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

The vote shall promote intra-sectoral linkages in order to create synergies for those activities that can be jointly handled especially on matters that relate to promotion of regional integration and international relations.

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

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 2: Improved Regional and International relations			
Vote Function: 16 11 Administration & Support to the Presidency			
<i>VF Performance Issue: - Unplanned emerging issues</i>			
Adjust our priorities to take care of critical emerging issues as they arise	Reprioritisation of activities was done as need arose.	Adjust the priorities to take care of critical emerging issues as they arise.	Continue re-prioritizing as need arises

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 002 State House						
1611 Administration & Support to the Presidency	203.438	249.843	63.510	249.843	299.711	299.741
Total for Vote:	203.438	249.843	63.510	249.843	299.711	299.741

(i) The Total Budget over the Medium Term

In FY 2015/16, State House's budget ceiling is Shs. 249.843bn. Of this, Shs. 10.578bn is allocated to wage, Shs. 222.340bn to non-wage recurrent and Shs. 16.925bn to development expenditure.

In FY 2016/17, the budget ceiling drops to shs. 231.032bn. Of this, shs. 11.054bn will be for wage, shs. 202.851bn for non-wage recurrent and shs.17.128bn for development expenditure.

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In FY 2017/18, the total allocation is expected to increase to shs.252.085bn with shs.12.822bn allocated to wage, shs. 221.851bn to non-wage recurrent and shs.18.155bn to development expenditure. The major increment in non-wage recurrent is for facilitation of the Presidency's programmes.

(ii) The major expenditure allocations in the Vote for 2015/16

The major expenditure allocation for the vote is Programme 01 - Headquarters, with a budget of UGX 214.836 billion. It caters for both administration and support to H.E. The President.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

FY 15/16 has no major changes in resource allocation from that of last financial year. However, in FY 16/17, the budget ceiling of the vote drops by Shs. 19.5bn greatly affecting the logistical support, welfare and security provided to the Presidency.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18		
<i>Vote Function: 1699 Administration & Support to the Presidency</i>				
Output:	1611 99 Arrears			
<i>UShs Bn:</i>	<i>-0.434</i>	<i>UShs Bn: -0.434</i>	<i>UShs Bn: -0.434</i>	<i>The vote has no arrears from the previous financial year so no allocation has been made</i>
<i>No arrears will be paid.</i>				

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

The major challenge the vote faces are the ever emerging issues that need to be attended to by the Presidency as well as the increasing demands for donations.

Unfunded outputs:

- 1) Construction of the Kapchorwa State Lodge needs a funding requirement of Ushs. 1bn.
- 2) Purchase of the Presidential Helicopter needs a funding requirement of Ushs. 51.9bn
- 3) Outstanding donations totaling to Ushs. 84bn
- 4) The gratuity and pension funding requirement is Ushs. 3bn
- 5) Security and Press equipment needs a funding requirement of Ushs. 10bn
- 6) Refurbishment of State House, Entebbe which has not been refurbished since 2007 needs Ushs. 7bn

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:		Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1601 Administration & Support to the Presidency</i>		
Output:	1611 01 Adequate financial, human & logistical resources acquired and availed	
<i>UShs Bn:</i>	<i>3.000</i>	<i>While MDAs were directed to budget for gratuity and pensions within their ceilings, no funds were provided within the budget ceilings.</i>
<i>Payment of Gratuity and Pension</i>		
Output:	1611 02 Logistical Support, Welfare & security provided to HE The President, VP & their families	
<i>UShs Bn:</i>	<i>84.000</i>	<i>State house currently has a funding gap of Ush. 84bn on donations. The Presidency, as a fountain of honor is obliged to meet demands raised by the citizens.</i>
<i>Outstanding donations</i>		
Output:	1611 72 Government Buildings and Administrative Infrastructure	
<i>UShs Bn:</i>	<i>1.000</i>	<i>This is a logistical requirement to facilitate the effective performance of the Presidency</i>
<i>Construction of Kapchorwa State Lodge.</i>		
Output:	1611 75 Purchase of Motor Vehicles and Other Transport Equipment	

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Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
UShs Bn: 51.900 Purchase of the Presidential Helicopter	<i>This is a logistical requirement to facilitate the effective performance of the Presidency</i>
Output: 1611 77 Purchase of Specialised Machinery & Equipment UShs Bn: 10.000 Procurement of various security and press equipment	<i>This is a logistical equipment to facilitate the effective performance of the Presidency.</i>
Output: 1611 78 Purchase of Office and Residential Furniture and Fittings UShs Bn: 7.000 Refurbishment of Entebbe State House	<i>The State House was last refurbished in 2007. It needs an overhaul refurbishment.</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

Objective: Design and implement "All inclusion" programmes which promote equity in the model villages

Issue of Concern : Poverty levels across the country

Proposed Interventions

Support households to engage in income generating activities

Intensify poverty alleviation efforts in selected model villages

Budget Allocations UGX billion 1.4

Performance Indicators Number of villages supported

(ii) HIV/AIDS

Objective: To support staff living with HIV/AIDS

Issue of Concern : The need for staff to access information and medical care on HIV/AIDS

Proposed Interventions

Provide medical care to staff;

Provide free voluntary testing and counselling

Budget Allocations UGX billion 0.04

Performance Indicators Number of staff supported

(iii) Environment

Objective: Adhere to environmentally friendly policies

Issue of Concern : Conservation of the environment

Proposed Interventions

Engage in environmental awareness campaigns among the masses

Budget Allocations UGX billion 0.03

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Performance Indicators Number of sensitisation campaigns 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	UShs Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Sale of (Produced) Government Properties/Assets		0.000	0.000		0.040
Sale of non-produced Government Properties/assets		0.000	0.028		0.000
Sale of publications		0.002	0.002		0.002
	Total:	0.002	0.030		0.042

The vote forecasts to collect NTR from sale of used government property, sale of animals and sale of publications (bidding documents)