

Vote:002 State House

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	12.632	13.733	3.234	13.733	15.106	15.861	16.654	17.487
Non Wage	264.413	219.475	73.754	239.271	291.911	335.697	402.837	483.404
Devt. GoU	16.620	12.338	1.477	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	78.466	265.342	322.069	369.622	437.554	518.954
Total GoU+Ext Fin (MTEF)	293.666	245.546	78.466	265.342	322.069	369.622	437.554	518.954
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	293.666	245.546	78.466	265.342	322.069	369.622	437.554	518.954

(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 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.

V2: Past Vote Performance and Medium Term Plans

Vote:002 State House

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.

Vote:002 State House

Performance as of BFP FY 2017/18 (Performance as of BFP)

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 over all 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.

Vote:002 State House

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 219.628billion out of the total Vote budget of UGX 243.342billion.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Vote:002 State House

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :								
Programme :		11 Logistical and Administrative Support to the Presidency						
Programme Objective :		<ol style="list-style-type: none"> 1. To provide adequate logistical support for the security, welfare and effective performance of H.E the President and the Vice President 2. To secure fiscal, human and other resources as well as ensure their optimal and cost effective utilization 3. To ensure effective coordination of programmes, provision of required information, follow up on special issues and promote good public relations. 4. To provide over all leadership of the state and ensure better service delivery and job creation in line with the ruling Party Manifesto 5. To mobilize Ugandans towards political and socio-economic transformation and improved quality of life. 6. To promote regional integration and international relations for purposes of political, social and economic gains, and the creation of investment opportunities for Ugandans. 7. To encourage and sustain peace initiatives, both internally and outside, as a means of enhancing national security and development. 8. To make contribution towards rural transformation and increased household incomes throughout 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 regional and International Relations								
Programme Performance Indicators (Output)		Performance Targets						
		2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Level of Provision of Logistical Support		0	95%			95%	96%	97%
• Level of Implementation of Presidential Initiatives		0	Good			Good	Good	Good

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

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :002 State House								
11 Logistical and Administrative Support to the Presidency	287.651	245.546	78.386	265.342	322.069	369.622	437.554	518.954
Total for the Vote	287.651	245.546	78.386	265.342	322.069	369.622	437.554	518.954

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS
Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23

Vote:002 State House

<i>Programme: 11 Logistical and Administrative Support to the Presidency</i>								
0008 Support to State House	16.620	12.338	1.477	12.338	15.053	18.063	18.063	18.063
01 Headquarters	268.158	0.000	0.000	0.000	0.000	0.000	0.000	0.000
02 Support to Vice President	6.036	6.417	1.349	6.417	6.417	6.417	8.417	15.039
03 Administration and Support to the President	0.000	221.831	74.584	241.628	295.262	339.804	403.492	480.137
04 Internal Audit	0.091	0.086	0.012	0.086	0.465	0.465	1.067	2.134
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	0.964	4.872	4.872	4.872	6.514	3.581
Total For the Programme : 11	292.310	245.546	78.386	265.342	322.069	369.622	437.554	518.954
Total for the Vote :002	292.310	245.546	78.386	265.342	322.069	369.622	437.554	518.954

N / A

Table V4.3: 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 Sep	Proposed Budget and Planned Outputs
Vote 002 State House		
Programme : 11 Logistical and Administrative Support to the Presidency		
Project : 0008 Support to State House		
Output: 72 Government Buildings and Administrative Infrastructure		
Refurbishment of Entebbe State House Complex started on.	Routine maintenance works 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 done 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
Total Output Cost(Ushs Thousand):	0.970	0.235
Gou Dev't:	0.970	0.235
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
14 Support Vehicles procured;	Procurement process of the new vehicles started on.	20 Support Vehicles procured;
Servicing and annual maintenance of the Jet and Helicopter carried out	Process for servicing and annual maintenance of the Jet and Helicopter started on	Servicing and annual maintenance of the Jet and Helicopter carried out

Vote:002 State House

Total Output Cost(Ushs Thousand):	7.150	0.919	7.150
Gou Dev't:	7.150	0.919	7.150
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
Specialised and security equipment procured	Procurement process of specialized equipment ongoing	Specialised and security equipment procured	
Total Output Cost(Ushs Thousand):	3.168	0.229	3.168
Gou Dev't:	3.168	0.229	3.168
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office and Residential Furniture procured	Procurement process on going	Office and Residential Furniture procured	
Total Output Cost(Ushs Thousand):	0.900	0.094	0.900
Gou Dev't:	0.900	0.094	0.900
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

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

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 002 State House	
Programme : 11 Logistical and Administrative Support to the Presidency	
OutPut : 04 Regional integration & international relations promoted	
Funding requirement UShs Bn : 5.700	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.
OutPut : 06 Community outreach programmes and welfare activities attended to	

Vote:002 State House

Funding requirement US\$ Bn : 150.000	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.
<i>OutPut : 07 Presidential Initiatives Supported</i>	
Funding requirement US\$ Bn : 4.000	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.
<i>OutPut : 72 Government Buildings and Administrative Infrastructure</i>	
Funding requirement US\$ Bn : 10.875	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.
<i>OutPut : 77 Purchase of Specialised Machinery & Equipment</i>	
Funding requirement US\$ Bn : 10.000	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.