
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 2018/19

The logistical support, welfare and security necessary for the efficient operations of the Presidency were provided. The official places of residence for the President and other non-residential buildings maintained; Various equipment (Security, ICT, Press) were procured.

The Presidency strengthened regional and international ties through State and Official visits, hosting various Heads of State as well as attending regional and international meetings. Key among these international meetings were the Summit of the Forum of China-Africa Cooperation (FOCAC) and the 10th BRICS (Brazil, Russia, India China and South Africa) Summit. The BRICS summit in particular sought to strengthen the relationship between BRICS member states and Africa and how best the partnership can bring about inclusive growth and "shared prosperity". H.E the President also received credentials of thirteen newly accredited envoys to Uganda, that is, from the Philippine, Spain, Colombia, Namibia, Australia, Serbia, Kenya, Tanzania, Malawi, Mozambique, Morocco, Ireland and Portugal.

Efforts to promote trade and investment continued. The President commissioned a number of new investments - Simba Cement factory in Mukuju Sub-County in Tororo District in Eastern Uganda, SAACHI Assembling Plant for home electric appliances in Kampala, two tea factories in greater Bushenyi and the Nyoka Military Conversion facility at Magamaga military barracks in Jinja District. Also, among the investments commissioned were six (06) newly established manufacturing facilities namely Orion Transformers and Electrics Ltd, Toyota Uganda Ltd, Alfasana Uganda Ltd, Interior Technologies Ltd, Steel and Tube Industries and Luuka Plastics and Packaging Ltd all situated in Namanve Industrial Park, Wakiso District. These efforts are geared towards moving Uganda to the middle income status through the creation of jobs and increasing production.

The Presidency mobilised massed and leaders across the country sensitizing them about socio-economic transformation, peace and development. H.E hosted a number of delegations from both Entebbe State House and upcountry State Lodges. Poverty

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alleviation efforts continued in various established model villages (Kikyusa, Kawumu,, Adjumani, Busiita, Mangho, Sanyonja, Lwabenge, Mwanyanjiri, Naluvule, Kalera, Rwentoondo, Bwera, Baralege and Madi-Okollo) where farmers were trained in commercially viable activities and also given agricultural inputs. Vote 002 spent approximately 515 million shilling on this intervention.

Under the Presidential initiative of "Skilling the Girl-Child", over 4,000 girls graduated in a number of vocational skills including tailoring, confectionery, shoe making, etc and given start-up capital. The Vote, in the period under review, spent 8.7bn on this initiative. In addition, a number of youth groups around Kampala and Kasanda were supported with Common User Facilities and SACCO start-up funds and the Vote spent 6.5bn on this initiative.

Monitoring and Inspection of government programmes in the Health Sector and Public works was also done. The Health Monitoring Unit monitored health services in two districts. The Infrastructure Monitoring Unit inspected a number of ongoing infrastructure works some of which included the reconstruction of Kyenjoojo-Fort Portal road and Kyenjoojo-Kagadi-Hoima road, the SGR project, the Karuma and Isimba plants among others.

State House paid school fees for the sponsored students and some of the pledged Presidential donations were paid.

IV. Medium Term Plans

In line with the State House Strategic Plan, the Vote will continue to provide logistical support for the security and welfare of the President, maintain assets and amenities. All these will be geared towards providing a conducive environment for the efficient and effective operations of the Presidency in order to provide overall leadership of the country.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent	Wage	13.398	15.225	7.077	17.097	17.952	18.849	19.792	20.781
	Non Wage	293.409	246.488	213.098	377.703	434.358	521.230	625.476	750.571
Devt.	GoU	17.338	12.338	12.357	12.338	14.806	14.806	14.806	14.806
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	324.145	274.052	232.532	407.138	467.116	554.885	660.074	786.159	
Total GoU+Ext Fin (MTEF)	324.145	274.052	232.532	407.138	467.116	554.885	660.074	786.159	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	324.145	274.052	232.532	407.138	467.116	554.885	660.074	786.159	
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Grand Total	324.145	274.052	232.532	407.138	467.116	554.885	660.074	786.159	
Total Vote Budget Excluding Arrears	324.145	274.052	232.532	407.138	467.116	554.885	660.074	786.159	

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	261.713	0.000	0.000	261.713	394.800	0.000	394.800
211 Wages and Salaries	32.369	0.000	0.000	32.369	34.241	0.000	34.241
212 Social Contributions	0.319	0.000	0.000	0.319	0.406	0.000	0.406
213 Other Employee Costs	2.333	0.000	0.000	2.333	3.461	0.000	3.461
221 General Expenses	11.184	0.000	0.000	11.184	12.623	0.000	12.623
222 Communications	1.610	0.000	0.000	1.610	1.964	0.000	1.964
223 Utility and Property Expenses	5.509	0.000	0.000	5.509	4.167	0.000	4.167
224 Supplies and Services	62.398	0.000	0.000	62.398	70.110	0.000	70.110
226 Insurances and Licenses	2.970	0.000	0.000	2.970	2.970	0.000	2.970
227 Travel and Transport	50.743	0.000	0.000	50.743	51.800	0.000	51.800
228 Maintenance	12.222	0.000	0.000	12.222	12.377	0.000	12.377
282 Miscellaneous Other Expenses	80.055	0.000	0.000	80.055	200.682	0.000	200.682
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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Grand Total :	274.052	0.000	0.000	274.052	407.138	0.000	407.138
Total excluding Arrears	274.052	0.000	0.000	274.052	407.138	0.000	407.138

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
11 Logistical and Administrative Support to the Presidency	324.145	274.052	232.532	407.138	467.116	554.885	660.074	786.159
0008 Support to State House	17.338	12.338	12.357	12.338	14.806	14.806	14.806	14.806
02 Support to Vice President	6.417	6.567	3.178	6.567	8.929	17.029	26.029	30.029
03 Administration and Support to the President	295.769	245.103	209.571	255.760	275.373	319.684	371.842	439.881
04 Internal Audit	0.067	0.086	0.033	0.086	0.186	0.546	2.594	3.594
06 Presidential Initiatives	4.553	9.957	7.393	132.386	167.822	202.821	244.804	297.849
Total for the Vote	324.145	274.052	232.532	407.138	467.116	554.885	660.074	786.159
Total Excluding Arrears	324.145	274.052	232.532	407.138	467.116	554.885	660.074	786.159

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

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 NRM Manifesto 5. To mobilize masses 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. 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

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<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved service delivery					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Level of Provision of Logistical Support			95%	96%	97%
• Level of Implementation of Presidential Initiatives			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%	96%	97%
<i>Output: 04 Regional integration & international relations promoted</i>					
Number of countries visited			4	4	4
Number of regional and international meetings attended			2	2	2
<i>Output: 05 Trade, tourism & investment promoted</i>					
Number of International Trade meetings attended			2	2	2
<i>Output: 06 Community outreach programmes and welfare activities attended to</i>					
Number of Community functions attended			50	50	50
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%	96%	96%
<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			15	15	15
Number of regional and international meetings attended			18	18	18
<i>Output: 05 Trade, tourism & investment promoted</i>					
Number of International Trade meetings attended			6	6	6
<i>Output: 06 Community outreach programmes and welfare activities attended to</i>					
Number of Community functions attended			72	72	72

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IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2018/19		FY 2019/20	
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			
Entebbe State House Complex maintained	Maintenance works were done at Entebbe State House Complex and a few upcountry state lodges maintained;	Maintenance of State House Complex Entebbe	
Routine maintenance works done in all residential and office buildings.		Maintenance of Nakasero state lodge	
Routine supervision undertaken	Supervision of works were undertaken	Maintenance of upcountry lodges	
		Routine supervision of capital works	
Total Output Cost(Ushs Thousand)	970,000	955,000	970,000
Gou Dev't:	970,000	955,000	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;	Procurement process ongoing.	14 support vehicles procured	
Servicing and annual maintenance of the Jet and Helicopter carried out		Servicing and annual maintenance of the jet and Helicopter done	
Total Output Cost(Ushs Thousand)	7,150,000	3,838,865	7,150,000
Gou Dev't:	7,150,000	3,838,865	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	An assortment of household equipment was procured	Specialized and security equipment procured	
Total Output Cost(Ushs Thousand)	3,168,411	1,646,944	3,168,411
Gou Dev't:	3,168,411	1,646,944	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	Two batches of residential and office furniture were procured.	Office and residential furniture procured	
Total Output Cost(Ushs Thousand)	900,000	190,873	900,000
Gou Dev't:	900,000	190,873	900,000
Ext Fin:	0	0	0

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A.I.A:	0	0	0
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X. Vote Challenges and Plans To Improve Performance

Vote Challenges

In the execution of its mandate, the Vote faces the following challenges:

1. The ever emerging unplanned issues that need to be attended to by the Presidency. These unplanned and yet important issues affect the execution of planned activities and budgets.
2. The growth in magnitude and number of donations and the inability to settle the outstanding pledge commitments.
3. Operating the Entebbe State House Complex to the required standard in light of the meager resources.
4. Scattered and rented office accommodation which is costly and hinders effective supervision.
5. Keeping abreast with global technology advancements in terms of equipment for press, ICT and security given the fixed budgetary resources.

Plans to improve Vote Performance

In the face of its challenges, Vote 002 plans to:

1. Continue to reprioritize the scarce resources in order to cope with the emerging issues.
2. Continue to engage MoFPED for additional resources.
3. Focus on building the capacity of the human resource.
4. Work towards bringing the scattered offices closer to each other for effective supervision.
5. Continue to use State House services for catering and vehicle maintenance.

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

Issue Type: **HIV/AIDS**

Objective :	To support staff affected by HIV/AIDS
Issue of Concern :	HIV/AIDS is non-discriminatory and rampant.
Planned Interventions :	Increase HIV/AIDS awareness to bothe staff and the masses. Provide social and medical support
Budget Allocation (Billion) :	0.166
Performance Indicators:	Number of staff supported Number of awareness campaigns/sessions conducted

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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 Skill girls in various skills through the "Girl child Project"
Budget Allocation (Billion) :	1.032
Performance Indicators:	Number of model villages supported. Number of girls skilled

Issue Type:
Environment

Objective :	To protect the environment
Issue of Concern :	Our environment is destroyed by human activity.
Planned Interventions :	Carry out awareness and sensitization campaigns
Budget Allocation (Billion) :	0.500
Performance Indicators:	Number of sensitization campaigns undertaken.

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	2
Senior Presidential Advisor/ Investments	U1P	6	1
Senior Presidential Adv./Political Affairs	U1P	6	3
Assistant Director	U1SE	12	5
Captain Presidential Jet	U1SE	4	2
Chief Engineer	U1SE	2	1
Private Secretary	U2	70	52
Information Technology Officer	U4	50	20
Flight Attendant/Purser	U5	4	2
Political Mobiliser	U6	20	14
Mechanic	U7	30	25
Cook	U8	40	25
Driver	U8	10	7
Office Attendant	U8	5	4
Room Attendant	U8	25	14

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Waiter/Waitress	U8	50	38
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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 FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Director	U1SE	12	5	7	7	42,000,000	504,000,000
Captain Presidential Jet	U1SE	4	2	2	2	5,304,296	63,651,552
Chief Engineer	U1SE	2	1	1	1	2,143,082	25,716,984
Cook	U8	40	25	15	15	2,814,900	33,778,800
Driver	U8	10	7	3	3	629,577	7,554,924
Flight Attendant/Purser	U5	4	2	2	2	1,250,134	15,001,608
Information Technology Officer	U4	50	20	30	25	27,238,325	326,859,900
Mechanic	U7	30	25	5	3	3,000,000	36,000,000
Office Attendant	U8	5	4	1	1	209,859	2,518,308
Political Mobiliser	U6	20	14	6	4	1,576,636	18,919,632
Presidential Advisor/Mobilisation	U1P	15	2	13	13	52,000,000	624,000,000
Private Secretary	U2	20	10	10	10	12,016,880	144,202,560
Room Attendant	U8	25	14	11	9	1,688,940	20,267,280
Senior Presidential Advisor/Invesments	U1P	6	1	5	3	24,000,000	288,000,000
Senior Presidential Adv./Political Affairs	U1P	6	3	3	3	7,146,246	85,754,952
Waiter/Waitress	U8	50	38	12	12	2,251,920	27,023,040
Total		349	215	134	118	191,279,235	2,295,350,820