

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>	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	15.822	17.097	4.215	17.097	17.097	17.097	17.097	17.097
Non Wage	419.652	377.703	93.628	377.703	453.243	543.892	652.671	783.205
Devt. GoU	30.709	12.338	1.005	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	98.847	407.138	482.679	573.328	682.106	812.640
Total GoU+Ext Fin (MTEF)	466.184	407.138	98.847	407.138	482.679	573.328	682.106	812.640
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	466.184	407.138	98.847	407.138	482.679	573.328	682.106	812.640

(ii) Vote 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.

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V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

The logistical support, welfare and security necessary for the efficient operation of the Presidency were provided. State lodges and other buildings were maintained. Various equipment were procured (20 vehicles, assorted ICT Equipment, press equipment, household and security equipment).

The Presidency was engaged in attending regional and international meetings, receiving credentials of newly appointed envoys as well as hosting various Heads of State in a bid to promote regional and international relations.

Efforts to promote, trade, tourism and investment were also intensified. This was through, among other ways, mobilizing both local and foreign investors, signing trade pacts with other countries and commissioning new investments. These efforts are geared towards moving Uganda to the middle income status.

As Chief Mobilizer, the President mobilized masses country wide, both among the leaders and wanainchi sensitizing them about wealth creation programmes and poverty alleviation programmes. Key among the mobilization drives were the drives in the 20 zones mobilising leaders and wanainch for wealth creation. State House also intensified its efforts to establish model villages where farmers countrywide were trained in commercially viable farming practices and given agricultural inputs.

Presidential initiatives also progressed well which saw 3,700 girls and 507 boys under the "Skilling Programme" trained in various vocational skills (shoe making, tailoring, electrical repairs, knitting, weaving among others). School fees for State House students were also paid.

Monitoring and inspection of various government programmes was also carried out by the various monitoring Units of State House; The Infrastructure Monitoring Unit inspected a number of on going public works while the Health Monitoring Unit also comprehensively monitored health services in a number of districts to ensure efficient and effective service delivery.

The Anti-Corruption Units was established under State House to add effort to the fight against corruption.

Performance as of BFP FY 2019/20 (Performance as of BFP)

State House provided the necessary logistical support for the efficient operations, welfare and security of the Presidency.

The Presidency promoted regional and international relations through hosting Heads of State, attending 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 where by the Presidency mobilized both local and foreign investors and commissioning of new investments. 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 moving Uganda to thee middle income status.

The presidency continued its efforts to mobilise masses for wealth creation and efforts to establish the 20 zonal industrial parks are underway. Support as also continued in the already established model villages across the country where farmers are trained in commercially viable farming practices and given agricultural inputs.

Under the Presidential Initiatives, over 8,480 girls, 500 boys and a number of women were trained in various vocational skills including tailoring, knitting, confectionery, shoe making, upholstery and hair making after six months of training. School fees for State House students were also paid.

Monitoring and inspection of various government programmes was also carried out by the various monitoring Units of State House. The Infrastructure Monitoring Unit inspected a number of ongoing public works including the Karuma and Isimba hydro electric power plants, renovation works at Kambuga Hospital in Hoima as well as road works in Rukiga district while the Health Monitoring Unit also monitored the delivery of health services in 42 Health Facilities in Kampala. Since its inception, the Anti-Corruption Unit has handled over 60 cases relating to embezzlement, abuse of office, human trafficking etc.

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FY 2020/21 Planned Outputs

1. Logistical support, the welfare and security provided for the efficient and effective operations of the Presidency;
2. Masses and leaders mobilized for socio-economic transformation and prosperity in all the four regions of the country and delegations from various districts hosted; and farmers in various model villages supported to produce in a commercially viable manner;
3. International relations and regional integration promoted through state and official visits as well as receiving credentials from foreign envoys.
4. Trade and investment promoted through mobilisation of both local and foreign investors and commissioning new investments.
5. Community outreach programmes and welfare activities attended.
6. Presidential initiatives geared towards job job creation for the youth (Girls and Boys) and women implemented across the country.
7. Health services and public works in various districts monitored and inspected for efficiency.
8. Support vehicles, equipment (press, office, ICT, household and specialized) and furniture procured.
9. State House assets and amenities maintained.
10. Staff facilitated to perform

Medium Term Plans

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

- Wealth creation programmes for socio-economic transformation especially among the youth,
- Trade, Tourism and Investment
- International relations, regional integration and regional peace initiatives,
- Good governance, and
- Support to the needy.

Efficiency of Vote Budget Allocations

In order to achieve efficiency in Vote Allocation, State House will:

1. Ensure competitive procurement methods that do not compromise the timely provision of logistical support, welfare and security of the Principals.
2. Use of in-house vehicle maintenance and catering services to reduce on external supplier bills.
3. Manage the State House facility in an efficient manner.
4. Prioritize and allocate resources according to State House priorities.
5. Staff development and capacity building

Vote Investment Plans

The major capital expenditure will be on the maintenance of Government buildings and infrastructure, procurement of motor vehicles and transport equipment, procurement of office and residential furniture as well as security equipment.

Major Expenditure Allocations in the Vote for FY 2020/21

The major expenditure allocation for Vote 002 is sub program 03 - Administration and Support to the president with a proposed budget allocation of 255.760bn

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V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	11 Logistical and Administrative Support to the Presidency																		
Programme Objective :	<p>1. To provide adequate logistical support for the security, welfare and effective performance of H.E the President and the Vice President</p> <p>2. To secure fiscal, human and other resources as well as ensure their optimal and cost effective utilization</p> <p>3. To ensure effective coordination of programmes, provision of required information, follow up on special issues and promote good public relations.</p> <p>4. To provide over all leadership of the state and ensure better service delivery and job creation in line with the NRM Manifesto</p> <p>5. To mobilize masses towards political and socio-economic transformation and improved quality of life.</p> <p>6. To promote regional integration and international relations for purposes of political, social and economic gains, and the creation of investment opportunities.</p> <p>7. To encourage and sustain peace initiatives, both internally and outside, as a means of enhancing national security and development.</p> <p>8. To make contribution towards rural transformation and increased household incomes throughout the country.</p>																		
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																			
	Performance Targets																		
Programme Performance Indicators (Output)	<table border="1"> <thead> <tr> <th></th> <th>2019/20 Plan</th> <th>2019/20 Q1 Actual</th> <th>2020/21 Target</th> <th>2021/22 Target</th> <th>2022/23 Target</th> </tr> </thead> <tbody> <tr> <td>• Level of Provision of Logistical Support</td> <td>95%</td> <td>95%</td> <td>95%</td> <td>95%</td> <td>95%</td> </tr> <tr> <td>• Level of Implementation of Presidential Initiatives</td> <td>Good</td> <td>Good</td> <td>Good</td> <td>Good</td> <td>Good</td> </tr> </tbody> </table>		2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	• Level of Provision of Logistical Support	95%	95%	95%	95%	95%	• Level of Implementation of Presidential Initiatives	Good	Good	Good	Good	Good
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target														
• Level of Provision of Logistical Support	95%	95%	95%	95%	95%														
• Level of Implementation of Presidential Initiatives	Good	Good	Good	Good	Good														

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :002 State House								
11 Logistical and Administrative Support to the Presidency	465.330	407.138	98.722	407.138	482.679	573.328	682.106	812.640
Total for the Vote	465.330	407.138	98.722	407.138	482.679	573.328	682.106	812.640

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 11 Logistical and Administrative Support to the Presidency</i>								
0008 Support to State House	30.709	12.338	1.005	12.338	12.338	12.338	12.338	12.338
02 Support to Vice President	6.243	6.567	1.415	6.567	8.567	24.567	24.567	24.169
03 Administration and Support to the President	418.090	255.760	63.991	255.760	275.760	314.760	324.760	314.760
04 Internal Audit	0.086	0.086	0.015	0.086	0.186	10.186	10.186	10.167
06 Presidential Initiatives	10.554	132.386	32.297	132.386	185.827	211.476	310.254	451.206
Total For the Programme : 11	465.683	407.138	98.722	407.138	482.679	573.328	682.106	812.640
Total for the Vote :002	465.683	407.138	98.722	407.138	482.679	573.328	682.106	812.640

N / A

Table V4.3: 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 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		
Maintenance of State House Complex Entebbe	Carried out maintenance works in Entebbe State House , Nakasero	Maintenance of Entebbe State House Complex carried out.
Maintenance of Nakasero state lodge	State Lodge and other up country state lodges;	Routine maintenance works done in other State Lodges and office buildings.
Maintenance of upcountry lodges	Maintained various office buildings.	Routine supervision of capital works undertaken
Routine supervision of capital works		
Total Output Cost(Ushs Thousand):	0.970	0.000
Gou Dev't:	0.970	0.000
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	Started the procurement process of the vehicles	14 support vehicles procured;
Servicing and annual maintenance of the jet and Helicopter done		Annual service and maintenance of the Jet and Helicopter undertaken
Total Output Cost(Ushs Thousand):	7.150	0.675

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Gou Dev't:	7.150	0.675	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			
Specialized and security equipment procured	Started the procurement process	Specialised Equipment procured	
Total Output Cost(Ushs Thousand):	3.168	0.330	3.168
Gou Dev't:	3.168	0.330	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 commenced	Office and Residential Furniture procured	
Total Output Cost(Ushs Thousand):	0.900	0.000	0.900
Gou Dev't:	0.900	0.000	0.900
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

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. The big numbers of staff which complicates supervision, facilitation and training.
4. Operation Entebbe State House to the required standard in light of the available resources.
5. Keeping abreast with global technological advancements in terms of equipment.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
Vote : 002 State House	
Programme : 11 Logistical and Administrative Support to the Presidency	
OutPut : 02 Logistical Support, Welfare & security provided to HE The President, VP & their families	
Funding requirement UShs Bn : 29.699	There is an anticipated increase in the intensity of activities in FY 2020/21. There is therefore need to provide more funds for logistical support across the board.
OutPut : 07 Presidential Initiatives Supported	

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Funding requirement US\$ Bn : 7.300	With the emergence of new Presidential initiatives under State House and the need to create more model villages to fight poverty at the grass roots, State House needs an increment of funds for these interventions
<i>OutPut : 72 Government Buildings and Administrative Infrastructure</i>	
Funding requirement US\$ Bn : 10.000	There is need to refurbish the State House Complex 12 years after its construction
<i>OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment</i>	
Funding requirement US\$ Bn : 34.000	With the anticipated increase in the intensity of activities of mobilization coupled with a huge percentage of an aging fleet, there is urgent need to procure both Principal and support new vehicles
<i>OutPut : 77 Purchase of Specialised Machinery & Equipment</i>	
Funding requirement US\$ Bn : 10.000	In order to provide the required security for the Presidency, there is need to procure a variety of up to date security equipment