
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 2020/21

All the necessary logistical support for the efficient operations, welfare and security of the Presidency was provided. Maintenance of Entebbe State House, Nakasero State Lodge and upcountry state lodges was done; Vehicles, press, security and ICT equipment were procured; an assortment of furniture was also procured. Resultantly, the scheduled programmes of the President and Vice President were adequately facilitated.

Efforts to promote regional and international relations continued. H.E the President attended the online 37th IGAD summit where the progress of the peace process in S.Sudan was discussed. H.E the President also participated in online regional/international meetings with regional heads and discussed measures of boosting regional trade in addition to the international and regional relations.

The Presidency promoted trade, tourism and investment on various fronts. H.E the President particularly emphasized concept of BUBU, adding value to Ugandan raw materials to boost the manufacturing sector. H.E launched the National Intellectual Policy and Security Interest in Movable Property Register, which aims at creating an environment where creativity and innovation can thrive. The President also commissioned the Biharwe Livestock Resource Centre, a number of markets including the Kasubi and Kasese markets, facilities which serves close to 800 vendors each and a number of trade and tourist roads (Mubende-Kakumiro-kabaale-Kagadi road; Ishaka-Katunguru road; Bumboobi-Lwakhaha road).

Under the aspect of monitoring government programmes for effective governance and service delivery, the State House Anti-Corruption Unit investigated 55 cases, out of which 15 were concluded and forwarded to the DPP and 14 of those cases were forward to the courts of law. The Infrastructure Monitoring Unit carried out inspections on a number of ongoing infrastructure projects including the Maternal-Child Health Unit at Kawanda HC III, Karuma and Isimba Hydro Power plants, FortPortal-Hima road funded under UNRA and the NUSAF3 funded roads in Serere. Reports have been produced and submitted to relevant authorities. The Health Monitoring Unit carried out monitoring and financial audits in 35 health facilities across 31 districts;

The Presidency mobilized masses and leaders throughout the country, carrying out wealth creation campaigns and sensitizing them about socioeconomic transformation, peace and development. Under the Presidential initiative on Poverty Alleviation, farmers in 08 model villages of Adjumani, Kataka, Mangho, Amuria, Baralege, Kotido, Napak and Mucwuni were supported with agricultural inputs and also trained in commercially viable farming methods.

The demonstration farms in Kawumu, Mayuge, Arua and Baralege continued to serve as as learning examples for farmers on those areas to learn better agricultural methods and adapt commercial farming.

School fees for State House sponsored students were paid.

The establishment the 20 zonal industrial parks is on course. The utilization of these hubs will promote the BUBU policy, boost production and income generation among the youth and women in the various zones. Their construction is at approximately 75% level of completion. The construction of the Kawumu tannery is at 90% level of completion.

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The Youth Skilling Programme continued. In this year, 3,835 girls and 948 boys graduated and given startup capital. There are presently 3,526 girls on programme.

IV. 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:

1. Mobilisation of masses for socio-economic transformation especially among the youth and women,
2. Trade, Tourism and Investment
3. International relations, regional integration and regional peace initiatives,
4. Good governance, and
5. Support to the needy.

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V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
Recurrent	Wage	17.096	18.773	8.666	18.773	19.711	19.711	19.711	19.711
	Non Wage	613.594	379.020	574.597	379.025	379.025	379.025	379.025	379.025
Devt.	GoU	29.338	12.338	7.209	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		660.029	410.131	590.472	410.136	411.075	411.075	411.075	411.075
Total GoU+Ext Fin (MTEF)		660.029	410.131	590.472	410.136	411.075	411.075	411.075	411.075
Arrears		0.000	0.116	0.114	0.000	0.000	0.000	0.000	0.000
Total Budget		660.029	410.248	590.586	410.136	411.075	411.075	411.075	411.075
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		660.029	410.248	590.586	410.136	411.075	411.075	411.075	411.075
Total Vote Budget Excluding Arrears		660.029	410.131	590.472	410.136	411.075	411.075	411.075	411.075

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Governance and Security	410.136	0.000	410.136
Grand Total :	410.136	0.000	410.136
Total excluding Arrears	410.136	0.000	410.136

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	397.793	0.000	0.000	397.793	397.798	0.000	397.798
211 Wages and Salaries	42.012	0.000	0.000	42.012	47.741	0.000	47.741
212 Social Contributions	0.500	0.000	0.000	0.500	0.505	0.000	0.505
213 Other Employee Costs	5.296	0.000	0.000	5.296	5.296	0.000	5.296
221 General Expenses	19.219	0.000	0.000	19.219	16.313	0.000	16.313
222 Communications	2.800	0.000	0.000	2.800	1.608	0.000	1.608
223 Utility and Property Expenses	4.964	0.000	0.000	4.964	4.130	0.000	4.130
224 Supplies and Services	72.867	0.000	0.000	72.867	72.867	0.000	72.867

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226 Insurances and Licenses	2.970	0.000	0.000	2.970	2.970	0.000	2.970
227 Travel and Transport	88.322	0.000	0.000	88.322	78.371	0.000	78.371
228 Maintenance	15.823	0.000	0.000	15.823	12.004	0.000	12.004
282 Miscellaneous Other Expenses	143.019	0.000	0.000	143.019	155.992	0.000	155.992
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
Output Class : Arrears	0.116	0.000	0.000	0.116	0.000	0.000	0.000
321 DOMESTIC	0.116	0.000	0.000	0.116	0.000	0.000	0.000
Grand Total :	410.248	0.000	0.000	410.248	410.136	0.000	410.136
Total excluding Arrears	410.131	0.000	0.000	410.131	410.136	0.000	410.136

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

<i>Billion Uganda shillings</i>	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
11 Logistical and Administrative Support to the Presidency	660.029	410.248	590.586	410.136	411.075	411.075	411.075	411.075
0008 Support to State House	29.338	0.000	0.000	0.000	0.000	0.000	0.000	0.000
02 Support to Vice President	6.567	7.140	2.876	8.580	12.860	12.860	12.860	12.860
03 Administration and Support to the President	491.651	313.660	537.235	311.964	308.767	308.767	308.767	308.767
04 Internal Audit	0.086	0.072	0.036	0.072	0.072	0.072	0.072	0.072
06 Presidential Initiatives	132.386	77.038	43.230	77.182	77.038	77.038	77.038	77.038
1590 Retooling of State House	0.000	12.338	7.209	12.338	12.338	12.338	12.338	12.338
Total for the Vote	660.029	410.248	590.586	410.136	411.075	411.075	411.075	411.075
Total Excluding Arrears	660.029	410.131	590.472	410.136	411.075	411.075	411.075	411.075

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme :	11 Logistical and Administrative Support to the Presidency
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.

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- 4. To provide over all leadership of the State and ensure better service delivery and job creation to the masses, especially the youth and women
- 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.

Responsible Officer: State House Comptroller

Outcome: Effective and Efficient Operations of the Presidency

1. Improved service delivery

Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Level of Provision of Logistical Support	100%	2018	95%	95%	95%
• Level of Implementation of Presidential Initiatives	Good	2018	Good	Good	Good

Department: 02 Support to Vice President

Budget Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families

Degree to which welfare, security & logistical demands satisfied			Good	Good	Good
Proportion of logistical demands satisfied			95%	95%	95%

Budget Output: 03 Masses mobilized towards poverty reduction, peace & development

Number of regions mobilised by the Presidency for Peace Transformation and Prosperity for all			4	4	4
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Budget Output: 04 Regional integration & international relations promoted

Number of countries visited			2	4	4
Number of regional and international meetings attended			2	2	2

Budget Output: 05 Trade, tourism & investment promoted

Number of International Trade meetings attended			2	2	2
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Budget Output: 06 Community outreach programmes and welfare activities attended to

Number of Community functions attended			50	50	50
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Department: 03 Administration and Support to the President

Budget Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families

Degree to which welfare, security & logistical demands satisfied			Good	Good	Good
Proportion of logistical demands satisfied			95%	95%	95%

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Budget Output: 03 Masses mobilized towards poverty reduction, peace & development			
Number of delegations from districts met by H.E The President	100	110	120
Number of regions mobilised by the Presidency for Peace Transformation and Prosperity for all	4	4	4
Budget Output: 04 Regional integration & international relations promoted			
Number of countries visited	4	15	20
Number of Heads of State hosted	5	15	15
Number of regional and international meetings attended	18	18	18
Budget Output: 05 Trade, tourism & investment promoted			
Number of International Trade meetings attended	6	6	6
Budget Output: 06 Community outreach programmes and welfare activities attended to			
Number of Community functions attended	100	100	110
Number of students benefitting from the presidential scholarship scheme	3,425	3,400	3,450
Department: 06 Presidential Initiatives			
Budget Output: 07 Presidential Initiatives Supported			
Number of villages reached with the Poverty Alleviation Initiative	27	27	27
Number of hospitals/health centres monitored	240	240	250
Number of Public infrastructure works under construction monitored	16	16	16

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2020/21		FY 2021/22
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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<i>Sub-SubProgramme : 16 11 Logistical and Administrative Support to the Presidency</i>		
Development Project : 1590 Retooling of State House		
Budget Output: 16 11 72 Government Buildings and Administrative Infrastructure		
Maintenance of Entebbe State House Complex and Nakasero State Lodge carried out;	Maintenance of Entebbe State House Complex and Nakasero State Lodge was carried out;	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 were carried were out in the 12 State Lodges;	Maintenance works carried out in the 23 upcountry state lodges;
Routine maintenance works carried out in 06 office buildings;	Routine maintenance works carried out in 02 office buildings were done;	Maintenance works carried out in the 06 office buildings;
Carry out 08 inspection trips.	04 inspection trips were undertaken	Carry out 08 inspection trips
Total Output Cost(Ushs Thousand)	970,000	970,000
Gou Dev't:	970,000	970,000
Ext Fin:	0	0

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A.I.A:	0	0	0
Budget Output: 16 11 75 Purchase of Motor Vehicles and Other Transport Equipment			
14 vehicles procured;	14 Vehicles were procured and delivered		14 Vehicles procured;
Annual maintenance of the Presidential Jet and Helicopter undertaken			Major maintenance of the Presidential and Helicopter undertaken.
Total Output Cost(Ushs Thousand)	7,150,000	4,143,315	7,150,000
Gou Dev't:	7,150,000	4,143,315	7,150,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 16 11 77 Purchase of Specialised Machinery & Equipment			
3 Sets of security equipment procured;	3 Sets of press equipment and 3 sets of security equipment were procured		3 sets of security equipment procured;
3 Sets of press equipment procured;			3 sets of press equipment procured;
3 sets of household equipment procured.			3 sets of household equipment procured.
Total Output Cost(Ushs Thousand)	3,468,411	2,205,549	3,468,411
Gou Dev't:	3,468,411	2,205,549	3,468,411
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 16 11 78 Purchase of Office and Residential Furniture and Fittings			
02 categories (office and residential) furniture procured	Assorted furniture was procured		02 categories (office and residential) furniture procured
Total Output Cost(Ushs Thousand)	600,000	273,260	600,000
Gou Dev't:	600,000	273,260	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. The ever emerging issues which interfere with the planned activities leading to budget distortions and often times calling for supplementary funding.
2. The growing demand for donations from a wide spectrum of the population coupled with the large outstanding pledges makes their settlement unrealistic.
3. Operating State House Complex to the required standard in light of the available resources.
4. The need to keep abreast with global technological advancements which necessitates procurement of press and security equipment more oftenly.

Plans to improve Vote Performance

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

1. Continue reprioritization in order to meet the demands of the ever emerging issues.
2. Ensure staff development and staff performance management

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3. Improve the management of assets to avoid wastage

XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To contribute to the fight against HIV/AIDS
Issue of Concern :	Increased prevalence of HIV/AIDS
Planned Interventions :	1. Increase HIV/AIDS awareness to both the staff and the masses 2. 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 :	Unskilled Youth and women who are unable to get into gainful employment
Planned Interventions :	1. Train youth and women in vocational skills for job creation
Budget Allocation (Billion) :	10.000
Performance Indicators:	Number of youths skilled

Issue Type: Enviroment

Objective :	To protect the environment
Issue of Concern :	Environmental degradation by human activity
Planned Interventions :	1. Carry out sensitization campaigns
Budget Allocation (Billion) :	0.100
Performance Indicators:	Number of sensitization campaigns on environmental issues

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Private Secretary	U1P	70	55
Senior Presidential Advisor/ Invesments	U1P	3	0
Special Presidential Assistant/Political Affairs	U1P	10	5

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Assistant Director	U1SE	5	3
DPPS	U1SE	2	1
First Officer Presidential Jet	U1SE	2	0
Senior Private Secretary/Youth	U1SE	1	0
Principal M & E	U2	1	0
Assistant Private Secretary	U3	70	59
Senior Legal Officer	U3	2	1
Aircraft Engineer	U4	5	2
Data Management Officer	U4	15	1
Documentation Officer	U4	1	0
Personal Secretary	U4	20	12
Fumigator	U8	3	2

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 FY2021/22	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	5	3	2	2	12,000,000	144,000,000
Assistant Private Secretary	U3	70	59	11	8	7,220,896	86,650,752
Data Management Officer	U4	15	1	14	8	8,716,264	104,595,168
Documentation Officer	U4	1	0	1	1	1,089,533	13,074,396
DPPS	U1SE	2	1	1	1	1,859,451	22,313,412
First Officer Presidential Jet	U1SE	2	0	2	2	5,087,254	61,047,048
Fumigator	U8	3	2	1	1	215,822	2,589,864
Personal Secretary	U4	20	12	8	8	4,810,728	57,728,736
Principal M & E	U2	1	0	1	1	1,282,315	15,387,780
Private Secretary	U1P	70	55	15	15	18,025,320	216,303,840
Senior Legal Officer	U3	2	1	1	1	1,380,000	16,560,000
Senior Presidential Advisor/ Invesments	U1P	3	0	3	3	24,000,000	288,000,000
Senior Private Secretary/Youth	U1SE	1	0	1	1	1,859,451	22,313,412
Special Presidential Assistant/Political Affairs	U1P	10	5	5	5	20,000,000	240,000,000
Total		210	141	69	60	110,815,633	1,329,787,596