

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:

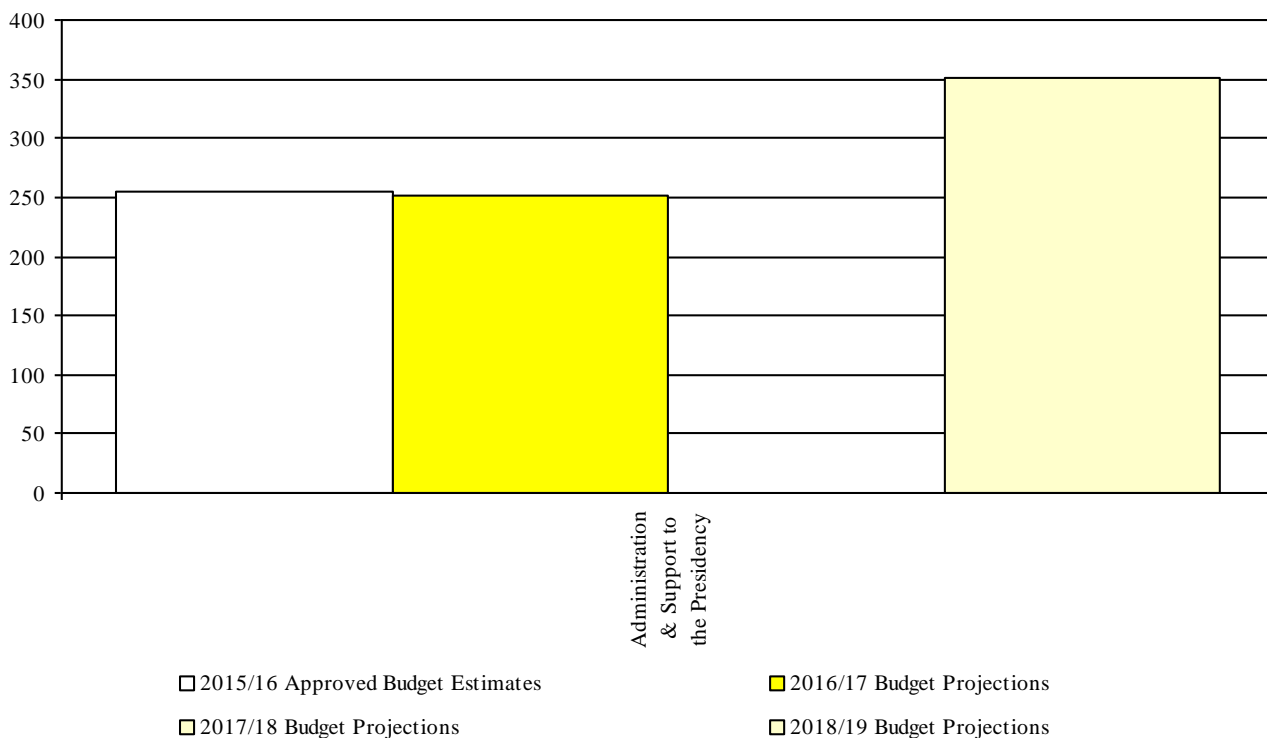
Table V1.1: Overview of Vote Expenditures (UShs Billion)

		2014/15 Outturn	2015/16		MTEF Budget Projections		
			Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	6.955	10.578	2.033	10.578	11.106	11.662
	Non Wage	183.659	228.361	115.027	225.969	268.904	317.306
Development	GoU	11.625	15.488	9.578	15.488	18.586	21.374
	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		202.239	254.427	126.638	252.035	298.596	350.342
total GoU + Ext Fin. (MTEF)		202.239	254.427	126.638	252.035	298.596	350.342
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.530	0.119	0.000	N/A	N/A
	Taxes	1.199	2.854	0.269	0.000	N/A	N/A
Total Budget		203.438	257.811	127.026	252.035	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)



Vote: 002 State House

Vote Summary

(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

2014/15 Performance

State House provided the logistical, financial and human resource needed to facilitate the operations, welfare and security of the Presidency; Maintained Entebbe State House and other upcountry state lodges; procured 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 across the country towards wealth creation for socio-economic transformation, peace and development. Rallies were held mobilizing the population towards poverty reduction. The Presidency emphasized the need for Ugandans to engage in commercialized agriculture in order to increase household incomes. State House poverty eradication initiatives under the Poverty Alleviation Project continued to support model villages of Sanyonja, Kyanamukaaka, Kikyusa, Nakyesanja, Naluvule, Kisimba, Mwanyanjiri, Karera, Mbulamuti, Kasokwe, Rwamujoojo, Rwendondo, Petta and Lwabenge by providing agricultural inputs, animals, crops and training toward promotion of household incomes. Resultantly, a number of households were enabled to start up income generating enterprises.

The Presidency also boosted regional integration and international relations; visited 37 foreign countries, hosted 13 Heads of State and attended 28 international meetings and received credentials from foreign envoys. Key among the achievements that arose out of these engagements was the signing of a cooperation Agreement between the Governments of Uganda and North Korea and the signing of the re-unification agreement between the leaders of the South Sudanese political Party, SPLM. The President also attended a meeting in which he called for the reform of the United Nations Charter to enable genuine and closer

Vote: 002 State House

Vote Summary

cooperation with regional organizations in the maintenance of peace and security around the world so that the world body turns into “a modern and a more relevant organization that serves all members based on sovereign equality as embedded in its Charter.”

The Presidency promoted trade, tourism and investment; attended 8 international trade meetings; mobilized both local and foreign investors; commissioned 38 new investments among which among which are the Uganda Police Garments factory, Kyamuhunga Tea factory in Bushenyi, an Irish Potato Processing Plant in Kisoro, Nile International Hospital, Galaxy International School and the Soroti Fruit factory; The Presidency also signed a Multi-billion dollar cooperation deal between the Governments of Uganda and China which among others would see an upgrade of Entebbe International Airport and construction of an Industrial Skills Training and Production Centre.

The Presidency participated in community outreach programmes by attending 158 community functions; supporting the needy through donations and payment of school fees for State House sponsored students. The Health Monitoring Unit monitored 66 hospitals and 231 health centres; The monitoring efforts of the Health Monitoring Unit have resulted in a significant reduction in the stock-out complaints reports from 502 reports in June 2014 to 271 reports in February 2015; and the Roads Monitoring Unit inspected and monitored roads under construction across the country.

Preliminary 2015/16 Performance

State House provided the logistical, financial and human resource needed to facilitate the operations, welfare and security of the Presidency; facilitated all scheduled programs; maintained Entebbe State House, Nakasero State Lodge and other up country state lodges; procured 34 support vehicles, press and security equipment; and commenced construction works in Kapchorwa and Kyakwanzi state lodges.

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 socio-economic transformation through wealth creation programmes, hosted various delegations from across the country to discuss peace and development.

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. The Presidency promoted regional integration and participated in regional peace initiatives notable among which are the Sudan and Burundi Peace talks. One of the key achievements was the President being appointed by the 3rd Extra-ordinary Summit of the Heads of State of the East African community to lead and facilitate dialogue at the highest level in a bid to find a lasting solution to the current political situation in Burundi.

The Presidency promoted trade, tourism and investment by mobilizing both local and foreign investors; commissioned new investments and registered a number of achievements including signing a declaration to protect the Elephant in the National Parks in Uganda. The result of this endorsement of the declaration is that a major global media business player known as ESI Media, will offer Uganda significant free coverage on all of its media platforms worth US\$1.4 million to promote the country's tourism, investment opportunities and marketing to ESI Media readers. 02 business ventures were also commissioned including a grain processing plant in Masindi and Sauti FM in Kayunga.

Participated in community outreach programmes by attending community functions; supported the needy

Vote: 002 State House

Vote Summary

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 six districts while the Roads Monitoring Unit inspected and monitored various roads.

Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 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		
<i>Description of Outputs:</i>	24 Countries visited	8 countries were visited;	24 Countries visited
	15 Heads of State hosted	3 Heads of State were hosted;	15 Heads of State hosted
	20 regional and International meetings attended	8 Regional and International meetings were attended.	20 regional and International meetings attended
<i>Performance Indicators:</i>			
Number of regional and international meetings attended	20	8	20
Number of Heads of State hosted	15	3	15
Number of countries visited	24	8	24
<i>Output Cost: US\$ Bn:</i>	<i>11.343</i>	<i>US\$ Bn: 9.216</i>	<i>US\$ Bn: 16.343</i>
Output: 161105	Trade, tourism & investment promoted		
<i>Description of Outputs:</i>	8 International Trade Meetings attended	02 International meeting was attended;	8 International Trade Meetings attended
	New investments Commissioned	2 new investments were commissioned (Sauti FM and a grain processing plant);	New investments Commissioned
	Investors mobilised.	Investors were mobilised.	Investors mobilised.
<i>Performance Indicators:</i>			
Number of International Trade meetings attended	8	2	8
<i>Output Cost: US\$ Bn:</i>	<i>6.359</i>	<i>US\$ Bn: 5.259</i>	<i>US\$ Bn: 6.359</i>
Vote Function Cost	US\$ Bn: 257.811	US\$ Bn: 126.638	US\$ Bn: 252.035
Cost of Vote Services:	US\$ Bn: 254.427	US\$ Bn: 126.638	US\$ Bn: 252.035

* Excluding Taxes and Arrears

2016/17 Planned Outputs

1) Adequate financial, human and logistical resources acquired and availed to facilitate operations of the Presidency;

2) 95% level of logistical support, welfare and security of the Presidency and their immediate families provided;

Vote: 002 State House

Vote Summary

- 3) Masses mobilized for peace, transformation and prosperity in all the four regions of the country;
- 4) International relations and regional integration promoted through foreign country visits, hosting Heads of State, attending international meetings and receiving credentials from foreign envoys.
- 5) Trade and investment promoted through mobilization of both local and international investors.
- 6) Community outreach programmes and welfare activities promoted through attendance of community functions, supporting the needy and payment school fees for students.
- 7) Health Centres in various districts monitored and a number of roads under construction inspected and monitored.
- 8) Support vehicles, security equipment, press equipment, office equipment and furniture procured.
- 9) Renovation of both residential and non residential buildings carried out.

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

Vote Function Key Output Indicators and Costs:	2015/16		MTEF Projections			
	2014/15 Outturn	Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 002 State House						
Vote Function: 1611 Administration & Support to the Presidency						
Number of countries visited		24	8	24	24	
Number of Heads of State hosted		15	3	15	15	
Number of regional and international meetings attended		20	8	20	20	
Number of International Trade meetings attended		8	2	8	8	
Vote Function Cost (US\$ bn)	203.438	254.427	126.638	252.035		350.342
Cost of Vote Services (US\$ Bn)	203.438	254.427	126.638	252.035		350.342

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. The Presidency will continue to provide overall leadership of the State in line with the constitution and NRM Manifesto. The Presidency will also remain committed to the promotion of the following:

- Wealth creation programmes for social transformation,
- Trade and Investment
- International relations, regional integration and regional peace initiatives,
- Good governance, and
- Support to the needy.

(ii) 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) Improve risk management systems.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

(i) Allocation (\$hs Bn)	(ii) % Vote Budget
--------------------------	--------------------

Vote: 002 State House

Vote Summary

Billion Uganda Shillings	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	17.7	22.7	17.9	17.9	7.0%	9.0%	6.0%	5.1%

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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	238.9	236.5	236.2	277.3	93.9%	93.9%	79.1%	79.1%
Investment (Capital Purchases)	15.5	15.5	62.4	73.1	6.1%	6.1%	20.9%	20.9%
Grand Total	254.4	252.0	298.6	350.3	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	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</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				
161172 Government Buildings and Administrative Infrastructure	Repair works done on Kabale, Mbarara, Mubende, Kyakwanzi and Masindi State Lodge; Construction of Kapchorwa State Lodge started. Routine maintenance works done in all residential and office buildings. Routine supervision undertaken	Maintenance works were done on Entebbe State House Complex, Nakasero and Masindi State Lodges; Routine maintenance works continued in all residential and office buildings. Construction of Kapchorwa and Kyakwanzi State lodges started.	Refurbishment of Entebbe State House Complex started on. Routine maintenance works done in all residential and office buildings. Routine supervision undertaken	
Total	970,000	100,000	970,000	
<i>GoU Development</i>	<i>970,000</i>	<i>100,000</i>	<i>970,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
161175 Purchase of Motor Vehicles and Other Transport Equipment	34 Support vehicles procured; Negotiations for procurement of Presidential Helicopter continued.	34 support vehicles procured; Negotiations for the procurement of the Presidential Helicopter continued, spare parts for the aircraft were procured.	40 Support Vehicles and 02 Specialized Vehicles procured; Negotiations for procurement of Presidential Helicopter continued.	
Total	12,280,000	6,365,974	10,300,000	
<i>GoU Development</i>	<i>12,280,000</i>	<i>6,365,974</i>	<i>10,300,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
161177 Purchase of Specialised Machinery & Equipment	Specialised Equipment procured	Various specialised press and security equipment were procured.	Specialised Equipment procured	

Vote: 002 State House

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	3,997,296	2,937,751	3,168,411
<i>GoU Development</i>	<i>3,997,296</i>	<i>2,937,751</i>	<i>3,168,411</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
161178 Purchase of Office and Residential Furniture and Fittings	Office and Residential Furniture procured	None (There was no planned procurement for first quarter)	Office and Residential Furniture procured
Total	900,000	293,326	900,000
<i>GoU Development</i>	<i>900,000</i>	<i>293,326</i>	<i>900,000</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 continue re-prioritizing as need arises to meet the ever critical emerging issues.

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 16 11 Administration & Support to the Presidency			
VF Performance Issue:			
Sector Outcome 2: Improved Regional and International relations			
Vote Function: 16 11 Administration & Support to the Presidency			
VF Performance Issue: - Unplanned emerging issues			
Adjust the priorities to take care of critical emerging issues as they arise.	The Vote adjusted its plan to match the changing priorities.	Adjust the priorities to take care of critical emerging issues as they arise.	Continue re-prioritizing as need arises

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 002 State House						
1611 Administration & Support to the Presidency	203.438	254.427	126.638	252.035	298.596	350.342
Total for Vote:	203.438	254.427	126.638	252.035	298.596	350.342

(i) The Total Budget over the Medium Term

In FY 2016/17, State House's budget ceiling (excluding taxes) is Shs. 252.034bn. Of this, Shs. 10.578bn is allocated to wage, Shs. 225.97bn to non-wage recurrent and Shs. 15.49bn to development expenditure.

In FY 2017/18, the MTEF ceiling is shs.298.596bn (excluding taxes). Of this, shs. 11.106bn will be for wage, shs. 268.904bn for non-wage recurrent and shs.18.586bn for development expenditure.

In FY 2018/19, the total allocation is expected to increase to shs.350.342bn with shs.11.662bn allocated to

Vote: 002 State House

Vote Summary

wage, shs. 317.306bn to non-wage recurrent and shs. 21.374bn to development expenditure. The major increment in non-wage recurrent is for facilitation of the Presidency's programmes and capital requirements

(ii) The major expenditure allocations in the Vote for 2016/17

Vote 002 has one vote function, 1611 - Administration and Support to the Presidency with a budget allocation of UGX 252.035billion excluding taxes and arrears. Under this vote function, the major expenditure allocation is Programme 01 - Headquarters, with a budget of UGX 228.11billion. It caters for both administration and support to H.E. The President.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

For FY 2016/17, Ministry of Finance has given Vote 002 a budget cut of 2.3bn on non wage recurrent previously allocated to gratuity pending consultations with Ministry of Public Service.

Given the anticipated increase in the scale of regional and international engagements, the vote has reallocated Ushs. 5bn from 161106 (Community Outreach Programmes) to 161104 (Regional Integration and International Relations).

Lastly, Ushs. 146m has been rallocated fo 161101 (Adequate Financial, Human and Logistical Reources) from 161106 (Community Outreach Programmes) to cater for the increases insurance rates for the Presidential Jet.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<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> -2.246	<i>UShs Bn:</i> -2.956	<i>UShs Bn:</i> -2.957	<i>Ministry of Finance after consultation with Ministry of Public Service will reinstate the funds.</i>
This is a budget cut from Ministry of Finance to cater for gratuity.	This is a budget cut from Ministry of Finance to cater for gratuity.	This is a budget cut from Ministry of Finance to cater for gratuity.	
Output: 1611 04 Regional integration & international relations promoted			
<i>UShs Bn:</i> 5.000	<i>UShs Bn:</i> 0.242	<i>UShs Bn:</i> 0.242	<i>The Presidency in particular and Uganda in general are committed to the promotion of regional peace as well as international and diplomatic relations.</i>
There is a general increase in the cost of goods and services especially those that require dollar related transactions.			
Output: 1611 06 Community outreach programmes and welfare activities attended to			
<i>UShs Bn:</i> -5.146	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 1.248	<i>The Presidency in particular and Uganda in general are committed to the promotion of regional peace as international and diplomatic relations.</i>
The budget cut arose out of the need to cater for anticipated increase in the cost of goods and services especially those that require dollar related transactions (travel abroad and Insurance of the Presidential Jet)			

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 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. These challenges constrain the budget in the course of the year.

Vote: 002 State House

Vote Summary

Unfunded outputs:

1. The need to refurbish State House Entebbe, which was last done in 2007, requires Ushs. 7bn.
2. Need to acquire security equipment in light of the increased terrorist threats. (The short fall is UGX 10bn)
3. Increased travels abroad due to the need to promote regional integration and Diplomatic Relations plus Trade and Investment opportunities require additional funding of Ushs. 5,700,000,000/=
4. Enhanced salaries for the pilots requires an additional Ushs. 252,541,754/=.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	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: 0.253</i>	
Retention allowance for the Presidential Jet Crew	<i>A Presidential directive was given to enhance the salaries of the Presidential Jet Crew. MoFPED has so far provided 29.3% of the required UGX . 283.5m</i>
Output: 1611 04 Regional integration & international relations promoted	
<i>UShs Bn: 5.700</i>	
Increased travels abroad	<i>Increased travels abroad due to need to promote regional integration, Security matters, Diplomatic Relations and Trade and Investment</i>
Output: 1611 77 Purchase of Specialised Machinery & Equipment	
<i>UShs Bn: 10.000</i>	
Security and Press Equipment	<i>There is need to acquire security equipment in light of the increased terrorist threats in the region.</i>
Output: 1611 78 Purchase of Office and Residential Furniture and Fittings	
<i>UShs Bn: 7.000</i>	
Refurbishment of Entebbe State House Complex.	<i>There is need to refurbish State House Entebbe, which was last done in 2007. It is a logistical requirement for the proper functioning of the Presidency.</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" strategy which promotes equity in wealth creation programmes

Issue of Concern : Poverty levels across the country

Proposed Interventions

Support households to engage in income generating activities

Budget Allocations UGX billion 1

Performance Indicators Number of households supported

(ii) HIV/AIDS

Objective: To support staff living with HIV/AIDS

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

Proposed Interventions

Provide medical care to staff;

Vote: 002 State House

Vote Summary

Offer free voluntary testing and counselling.

Budget Allocations UGX billion 0.03

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

Performance Indicators Number of sensitisation campaigns undertaken.

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

N/A

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

The vote plans to collect NTR from the sale of animals from the presidential farm as well as sale of bid documents.