

VOTE: 002 State House

I. VOTE MISSION STATEMENT

To provide support, at all times, 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 endure the 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 current party manifesto

III. MAJOR ACHIEVEMENTS IN 2022/23

State House provided the necessary logistical support for the efficient operations, welfare and security of H.E the President and Vice President and their immediate families. Consequently, over 1,000 scheduled programmes of the Principals were adequately facilitated and undertaken.

H.E the President and Vice President continued with their mobilization drives across the country urging leaders to dedicate their energies to income generating activities that will improve the livelihoods of the people. In these drives, H.E also highlighted the dangers of land fragmentation.

The Presidency continued its efforts of promoting regional and international relations through attendance of regional and international meetings, hosting Heads of State and meeting various foreign dignitaries. In these engagements, H.E the President emphasized that regional integration and strategic security are pre-requisites for regional development and prosperity.

Promotion of trade, tourism and investment through mobilization of investors, commissioning of new investments as well as attending trade related meetings was undertaken by the Principals. H.E met various foreign dignitaries from select Arab countries who expressed interest in investing in Uganda. Some of the new investments commissioned include a modern tiles factory in Buikwe, the new National Medical Stores pharmaceutical warehouse, a 500kw solar power plant, a surgical masks and sanitizer producing entity, an oxygen/nitrogen plant and the armored vehicle production and assembly plant in Nakasongola.

Under the Poverty Alleviation initiative, 16 Model Villages of Kyanamukaaka, Lwabenge, Mbulamuti, Sanyonja, Kityereera, Karera, Mungula, Kikyusa, Naluvule, Kawumu, Kakoma, Kataka, Bugweri Bwera, Ruharo and Olal were supported with agricultural and farm inputs.

12 of 19 industrial hubs in Mubende, Kyenjojo, Mbarara, Mbale, Kween, Napak, Kayunga, Masindi, Gulu, Zombo, Kasese and Lira were launched and 2,536 learners graduated. Of these, 1,375 were male and 1,161 were female.

In the Kampala youth skilling centres, 4,381 youth are undergoing skilling in carpentry, shoemaking, weaving, embroidery, plumbing, construction, knitting, electronics, electric installations, bakery and confectionery, hair dressing and make-up, motor mechanics and metal fabrication/ welding.

The Kawumu Leather Tannery is operational, operating at 50% capacity.

Comprehensive monitoring and inspection was carried out in 51 Health facilities in 05 districts; 03 ongoing infrastructure works were inspected; the ACU had 85 cases came up for mention in court, and 58 cases submitted to DPP for legal guidance

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	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	26.796	12.345	25.232	26.493	29.143	32.057	35.263
	Non-Wage	436.710	286.543	374.901	393.646	472.375	566.850	674.551
Devt.	GoU	174.351	31.586	21.722	21.722	26.066	29.976	32.974
	Ext Fin.	44.250	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		637.856	330.474	421.854	441.861	527.584	628.883	742.788
Total GoU+Ext Fin (MTEF)		682.107	330.474	421.854	441.861	527.584	628.883	742.788
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		682.107	330.474	421.854	441.861	527.584	628.883	742.788
Total Vote Budget Excluding Arrears		682.107	330.474	421.854	441.861	527.584	628.883	742.788

VOTE: 002 State House**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:16 Governance And Security	400.132	21.722
SubProgramme:03 Policy and Legislation Processes	400.132	21.722
Sub SubProgramme:01 Logistical and Administrative Support to the Presidency	171.234	0.000
001 Support to H.E the President	162.154	0.000
002 Support to H.E the VP	9.080	0.000
Sub SubProgramme:02 Policy, Planning and Support Services	153.587	21.722
001 Finance and Administration	153.465	21.722
002 Internal Audit	0.122	0.000
Sub SubProgramme:03 Presidential Initiatives	75.311	0.000
001 Presidential Initiatives	75.311	0.000
Total for the Vote	400.132	21.722

VOTE: 002 State House**V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS****Table 5.1: Performance Indicators****Programme: 16 Governance And Security****SubProgramme: 03 Policy and Legislation Processes****Sub SubProgramme: 01 Logistical and Administrative Support to the Presidency****Department: 001 Support to H.E the President****Budget Output: 460010 Community outreach programmes****PIAP Output: Logistical Support to the Presidency provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Presidency programmes supported	Number	2021-22	110 community functions	1750	882	80

Budget Output: 460011 Poverty reduction, peace & development**PIAP Output: Logistical Support to the Presidency provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Presidency programmes supported	Number	2021-22	103 delegation meeting programmes	1750	882	80

Budget Output: 460012 Regional integration and international relations**PIAP Output: Logistical Support to the Presidency provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

VOTE: 002 State House**Sub SubProgramme: 01 Logistical and Administrative Support to the Presidency****Department: 001 Support to H.E the President****Budget Output: 460012 Regional integration and international relations****PIAP Output: Logistical Support to the Presidency provided**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Presidency programmes supported	Number	2021-22	29 international/regional engagement programmes	1750	882	28

Budget Output: 460013 Trade, tourism and investment**PIAP Output: Logistical Support to the Presidency provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Presidency programmes supported	Number	2021-22	18 trade related programmes	1750	882	16

Department: 002 Support to H.E the VP**Budget Output: 460010 Community outreach programmes****PIAP Output: Logistical Support to the Presidency provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Presidency programmes supported	Number	2021-22	59 community related programmes	1750	882	50

VOTE: 002 State House**Sub SubProgramme: 01 Logistical and Administrative Support to the Presidency****Department: 002 Support to H.E the VP****Budget Output: 460011 Poverty reduction, peace & development****PIAP Output: Logistical Support to the Presidency provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Presidency programmes supported	Number	2021-22	12 mass mobilization programmes	1750	882	12

Budget Output: 460012 Regional integration and international relations**PIAP Output: Logistical Support to the Presidency provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Presidency programmes supported	Number	2021-22	12 regional/international related programmes	1750	882	08

Budget Output: 460013 Trade, tourism and investment**PIAP Output: Logistical Support to the Presidency provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Presidency programmes supported	Number	2021-22	12 trade related programmes	1750	882	12

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Sub SubProgramme: 02 Policy, Planning and Support Services

Department: 001 Finance and Administration

Budget Output: 000005 Human Resource Management

PIAP Output: Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Presidency programmes supported	Number	2021-22	11 HR related programmes	1750	882	11

PIAP Output: Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Auditor General's Opinion of Vote's Financial Reports	Text	2021-22	Unqualified report			Unqualified report
Certificate of Compliance Score	Text	2020-21	96.8%			70%

Budget Output: 000008 Records Management

PIAP Output: Logistical Support to the Presidency provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Presidency programmes supported	Number	2021-22	N/A	1750	882	3

PIAP Output: Administrative support services provided to the Presidency

Programme Intervention: 160605 Undertake financing and administration of programme services

VOTE: 002 State House**Sub SubProgramme: 02 Policy, Planning and Support Services****Department: 001 Finance and Administration****Budget Output: 000008 Records Management****PIAP Output: Administrative support services provided to the Presidency**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Auditor General's Opinion of Vote's Financial Reports	Text	2021-22	Unqualified report			Unqualified report

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: Administrative support services provided to the Presidency****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Auditor General's Opinion of Vote's Financial Reports	Text	2021-22	Unqualified report			Unqualified report
Certificate of Compliance Score	Text	2020-21	96.8%			70%

Budget Output: 000089 Climate Change Mitigation**PIAP Output: Administrative support services provided to the Presidency****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Auditor General's Opinion of Vote's Financial Reports	Text	2021-22	Unqualified report			Unqualified Report
Certificate of Compliance Score	Text	2020-21	96.8%			70%

Budget Output: 000090 Climate Change Adaptation**PIAP Output: Administrative support services provided to the Presidency****Programme Intervention: 160605 Undertake financing and administration of programme services**

VOTE: 002 State House**Sub SubProgramme: 02 Policy, Planning and Support Services****Department: 001 Finance and Administration****Budget Output: 000090 Climate Change Adaptation****PIAP Output: Administrative support services provided to the Presidency**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Auditor General's Opinion of Vote's Financial Reports	Text	2021-22	Unqualified report			Unqualified report
Certificate of Compliance Score	Text	2020-21	96.8%			70%

Budget Output: 460014 Logistical Support, welfare & security**PIAP Output: Logistical Support to the Presidency provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Presidency programmes supported	Number	2021-22	1769	1750	882	1250

PIAP Output: Administrative support services provided to the Presidency**Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Auditor General's Opinion of Vote's Financial Reports	Text	2021-22	Unqualified report	Unqualified Report	Unqualified report	Unqualified report
Certificate of Compliance Score	Text	2020-21	96.8%	70%	NA	70%

Department: 002 Internal Audit**Budget Output: 460014 Logistical Support, welfare & security****PIAP Output: Logistical Support to the Presidency provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

VOTE: 002 State House**Sub SubProgramme: 02 Policy, Planning and Support Services****Department: 002 Internal Audit****Budget Output: 460014 Logistical Support, welfare & security****PIAP Output: Logistical Support to the Presidency provided**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Presidency programmes supported	Number	2021-22	04 internal audit related programmes	1750	882	04

Project: 1590 Retooling of State House**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Administrative support services provided to the Presidency****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Auditor General's Opinion of Vote's Financial Reports	Text	2021-22	Unqualified report	Unqualified report	Unqualified report	Unqualified report
Certificate of Compliance Score	Text	2021-22	70%	70%	NA	70%

Sub SubProgramme: 03 Presidential Initiatives**Department: 001 Presidential Initiatives****Budget Output: 460011 Poverty reduction, peace & development****PIAP Output: Logistical Support to the Presidency provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

VOTE: 002 State House**Sub SubProgramme: 03 Presidential Initiatives****Department: 001 Presidential Initiatives****Budget Output: 460011 Poverty reduction, peace & development****PIAP Output: Logistical Support to the Presidency provided**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Presidency programmes supported	Number	2021-22	28 poverty alleviation related programmes (model villages)	1750	882	36

Budget Output: 460015 Support to Presidential Initiatives**PIAP Output: Presidential Initiatives supported****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of presidential initiative targets met	Percentage	2021-22	70%	90%	50%	90%

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VI. VOTE NARRATIVE

Vote Challenges

1. State House is always faced with emerging unforeseen issues that need to be attended to by the Presidency. This emerging issues compromise the execution of the budget.
2. There is a growing need for presidential donation and a growing inability to settle them given the limited resources.
3. It is increasingly challenging to run State House amenities to the required standards in light of the constrained resources.
4. The need to keep abreast with global technological advancements in terms of specialized equipment amidst the resource constraints.

Plans to improve Vote Performance

1. State House will continue to reprioritize and lobby for more funds in order to meet the demands presented by the emerging issues.
2. State House will continue to use in-house services to curb the costs of service provision. These services include catering and vehicle maintenance services.
3. Improve staff performance management to ensure efficiency in service delivery despite the challenges.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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Table 7.2: NTR Collections (Uganda Shillings Billions)

N/A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To promote inclusiveness in wealth and job creation
Issue of Concern	Unemployment among the youth
Planned Interventions	Train the youth and women in vocational skills for employment; Continue operationalization of the industrial hubs
Budget Allocation (Billion)	67.840
Performance Indicators	Number of youth trained in vocational skills

ii) HIV/AIDS

OBJECTIVE	To contribute to the fight against HIV/AIDS
Issue of Concern	There is increased prevalence of HIV/AIDS especially among the youth
Planned Interventions	1. Carry out HIV/AIDS awareness campaigns to both staff and the masses 2. Provide med-care support to staff in need
Budget Allocation (Billion)	0.166
Performance Indicators	Number of staff workshops on HIV/AIDS carried out

iii) Environment

OBJECTIVE	To contribute to national environment preservation efforts
Issue of Concern	Environmental degradation due to human activity
Planned Interventions	Support H.E the President and Vice President in their campaigns against environmental degradation
Budget Allocation (Billion)	0.100
Performance Indicators	Number of programmes targeting environmental degradation facilitated

iv) Covid

OBJECTIVE	To contribute to national efforts in the fight against Covid-19
Issue of Concern	The need to wipe Covid-19 out of Uganda
Planned Interventions	Put in place measures to curb the spread the virus in office spaces

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Budget Allocation (Billion)	0.100
Performance Indicators	Number of measures instituted

VOTE: 002 State House**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Assistant Director	U1SE	6	5
Assistant Director/Support Services	U1SE	7	5
Assistant Private Secretary	U3	10	1
Civil Engineer	U4	5	3
Data Management Officer	U4	3	1
Driver	U8	150	136
Gardener	U8	90	83
Information Officer	U4	20	17
Information Technology Officer	U4	19	17
Mechanical Engineer	U4	7	3
Nurse	U6	3	1
Office Attendant	U8	50	43
Photographer	U5	4	3
Political Mobiliser	U6	35	29
Presidential Advisor/Mobilisation	U1P	10	3
Press Officer	U4	10	5
Private Secretary	U2	60	49
Senior Assistant Secretary	U3	5	2
Senior Auditor	U3	2	0
Senior Legal Officer	U3	6	1
Senior Presidential Adv./ Medical Affairs	U1P	5	1
Senior Presidential Adv./Political Affairs	U1P	25	0
Senior Presidential Advisor/Literary Affairs	U1P	1	0
Waiter/Waitress	U8	50	43

VOTE: 002 State House**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Director	U1SE	6	5	1	1	6,000,000	72,000,000
Assistant Director/Support Services	U1SE	7	5	2	2	6,000,000	144,000,000
Assistant Private Secretary	U3	10	1	9	1	902,612	10,831,344
Civil Engineer	U4	5	3	2	2	5,600,000	134,400,000
Data Management Officer	U4	3	1	2	1	1,089,533	13,074,396
Driver	U8	150	136	14	8	209,859	20,146,464
Gardener	U8	90	83	7	3	187,660	6,755,760
Information Officer	U4	20	17	3	2	623,063	14,953,512
Information Technology Officer	U4	19	17	2	1	1,089,533	13,074,396
Mechanical Engineer	U4	7	3	4	4	5,600,000	268,800,000
Nurse	U6	3	1	2	1	413,158	4,957,896
Office Attendant	U8	50	43	7	3	209,859	7,554,924
Photographer	U5	4	3	1	1	625,067	7,500,804
Political Mobiliser	U6	35	29	6	3	394,159	14,189,724
Presidential Advisor/Mobilisation	U1P	10	3	7	2	4,000,000	96,000,000
Press Officer	U4	10	5	5	2	672,792	16,147,008
Private Secretary	U2	60	49	11	5	1,201,688	72,101,280
Senior Assistant Secretary	U3	5	2	3	1	990,589	11,887,068
Senior Auditor	U3	2	0	2	2	979,805	23,515,320
Senior Legal Officer	U3	6	1	5	4	1,380,000	66,240,000
Senior Presidential Adv./ Medical Affairs	U1P	5	1	4	2	2,382,082	57,169,968
Senior Presidential Adv./Political Affairs	U1P	25	0	25	5	2,382,082	142,924,920
Senior Presidential Advisor/Literary Affairs	U1P	1	0	1	1	7,300,000	87,600,000
Waiter/Waitress	U8	50	43	7	3	187,660	6,755,760
Total					60	50,421,201	1,312,580,544