

VOTE: 002 State House

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To develop, maintain and manage State House assets and amenities.

To ensure security and welfare of the President, Vice President and their immediate families.

To strengthen the institutional capacity to enable the provision of adequate logistical and technical support for efficient operations of the Presidency.

To provide over all leadership of the State and ensure that national goals are in line with the Constitution and the current NRM Manifesto

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		FY2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	18.872	18.872	18.872	18.872	18.872
	Non Wage	371.023	371.023	371.023	371.023	371.023
Dev't.	GoU	12.338	12.338	12.338	12.338	12.338
	ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total		402.234	402.234	402.234	402.234	402.234
Total GoU+Ext Fin (MTEF)		402.234	402.234	402.234	402.234	402.234
A.I.A Total		0	0.000	0.000	0.000	0.000
Grand Total		402.234	402.234	402.234	402.234	402.234

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
16 GOVERNANCE AND SECURITY					
01 Logistical and Administrative Support to the Presidency	178.639	168.575	168.575	168.575	168.575
02 Policy, Planning and Support Services	146.413	156.477	156.477	156.477	156.477
03 Presidential Initiatives	77.182	77.182	77.182	77.182	77.182
Total for the Programme	402.234	402.234	402.234	402.234	402.234
Total for the Vote: 002	402.234	402.234	402.234	402.234	402.234

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 16 GOVERNANCE AND SECURITY					
Sub-SubProgramme: 01 Logistical and Administrative Support to the Presidency					
<i>Recurrent</i>					
001 Support to H.E the President	170.059	159.995	166.092	166.333	166.333
002 Support to H.E the VP	8.580	8.580	2.483	2.242	2.242
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	178.639	168.575	168.575	168.575	168.575
Sub-SubProgramme: 02 Policy, Planning and Support Services					
<i>Recurrent</i>					
001 Finance and Administration	133.952	144.017	144.017	144.017	144.017
002 Internal Audit	0.122	0.122	0.122	0.122	0.122
<i>Development</i>					
1590 Retooling of State House	12.338	12.338	12.338	12.338	12.338
Total for the Sub-SubProgramme	146.413	156.477	156.477	156.477	156.477
Sub-SubProgramme: 03 Presidential Initiatives					
<i>Recurrent</i>					
001 Presidential Initiatives	77.182	77.182	77.182	77.182	77.182
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	77.182	77.182	77.182	77.182	77.182
Total for the Programme	402.234	402.234	402.234	402.234	402.234
Total for the Vote: 002	402.234	402.234	402.234	402.234	402.234

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 160605 Undertake financing and administration of programme services	

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<p>State House plans to undertake the following</p> <p>Facilitate 1,750 Presidency programmes through the provision of logistical support, welfare and security for the efficient and effective operations</p> <p>Facilitate the President to visit 24 Foreign countries to promote international relations and regional integration</p> <p>Support the President to mobilize 20 local and foreign investors for the promotion of trade and investment.</p> <p>Monitor and inspect service delivery in 240 Health facilities and 16 on going public works in various districts</p> <p>Operationalise 20 zonal industrial hubs</p> <p>Mobilize masses and leaders for socioeconomic transformation and prosperity in all the four regions of the country</p> <p>Host 100 delegations from various districts and support farmers in 27 model villages to produce in a commercially viable manner</p> <p>Attend 122 Community outreach programmes and welfare activities.</p> <p>Pay School fees for 3,000 State House sponsored students and pay various donations</p> <p>Skill at least 2,800 youth including boys and girls</p>	<p>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</p> <p>Wealth creation programmes for socioeconomic transformation especially among the youth, Trade, Tourism and Investment International relations, regional integration and regional peace initiatives, Good governance, and Support to the needy.</p>
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	02 Policy, Planning and Support Services			
Department:	001 Finance and Administration			
Budget Output:	460014 Logistical Support, welfare & security			
PIAP Output:	Administrative support services provided to the Presidency			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Auditor General's Opinion of Vote's Financial Reports	Text	2017/18	Unqualified report	Unqualified Report
Certificate of Compliance Score	Text	2017/18	63%	70%
PIAP Output:	Logistical Support to the Presidency provided			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target

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Number of Presidency programmes supported	Number	2017/18	1307	1750
Sub SubProgramme:	03 Presidential Initiatives			
Department:	001 Presidential Initiatives			
Budget Output:	460015 Support to Presidential Initiatives			
PIAP Output:	Presidential Initiatives supported			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of presidential initiative targets met	Percentage	2017/18	70%	90%

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To promote inclusiveness in wealth creation
Issue of Concern	Unskilled youth and women unable to get into gainful employment
Planned Interventions	Equip and operationalize the 20 industrial hubs Train youth and women in vocational skills for job creation
Budget Allocation (Billion)	70
Performance Indicators	Number of youth skilled

ii) HIV/AIDS

OBJECTIVE	To contribute to the fight against HIV/AIDS
Issue of Concern	Increased prevalence of HIV/AIDS especially among the youth
Planned Interventions	Increase HIV/AIDS awareness to both the staff and masses Provide social and medical support to staff
Budget Allocation (Billion)	0.166
Performance Indicators	Number of staff supported

iii) Environment

OBJECTIVE	To preserve the environment
Issue of Concern	Environmental degradation by human activity
Planned Interventions	Mobilize leaders and sensitize them on environmental issues
Budget Allocation (Billion)	0.1
Performance Indicators	Number of delegation meetings

iv) Covid

OBJECTIVE	Curb Covid-19 transmission
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Issue of Concern	Raising cases of Covid-19 cases and deaths
Planned Interventions	<p>Vaccination</p> <p>Urge staff to work from home as much as possible.</p> <p>Deploy household staff in shifts after a two weeklong quarantine and testing process</p> <p>Procure and install Covid prevention equipment including sanitizers, temperature guns & paper ovens</p>
Budget Allocation (Billion)	3.6
Performance Indicators	Number of Staff who have taken the two shots of the vaccine