

VOTE: 002 State House

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1. To provide adequate logistical and technical support for efficient operations of the Presidency.
2. To ensure security and welfare of the President, Vice President and their immediate families.
3. To develop, maintain and manage State House hospitality assets and amenities.
4. To support the Presidency in the provision of overall leadership of the State and ensure that national goals are in line with the Constitution and the current Party manifesto.

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>	FY2024/25		FY2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent Wage	31.488	9.799	31.488	33.062	34.716	36.451	38.274
Non Wage	399.058	160.550	346.080	404.914	465.651	558.781	670.537
Devt. GoU	21.722	0.000	21.722	24.980	27.478	32.974	39.569
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	452.268	170.349	399.290	462.957	527.845	628.206	748.380
Total GoU+Ext Fin (MTEF)	452.268	170.349	399.290	462.957	527.845	628.206	748.380
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	452.268	170.349	399.290	462.957	527.845	628.206	748.380

Table V1.2: Medium Term Projections by Programme and Vote Function

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
16 Governance And Security							

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01 Logistical and Administrative Support to the Presidency	171.945	40.228	159.451	165.720	177.373	207.373	247.373
02 Policy, Planning and Support Services	205.027	111.914	164.543	173.376	205.874	288.369	322.787
03 Presidential Initiatives	75.296	18.207	75.296	123.861	144.598	132.464	178.220
Total for the Programme	452.268	170.349	399.290	462.957	527.845	628.206	748.380
Total for the Vote: 002	452.268	170.349	399.290	462.957	527.845	628.206	748.380

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 16 Governance And Security							
Vote Function: 01 Logistical and Administrative Support to the Presidency							
<i>Recurrent</i>							
001 Support to H.E the President	162.527	38.267	150.463	154.963	159.412	171.412	201.412
002 Support to H.E the VP	9.418	1.961	8.988	10.757	17.961	35.961	45.961
Total for the Vote Function 01	171.945	40.228	159.451	165.720	177.373	207.373	247.373
Vote Function: 02 Policy, Planning and Support Services							
<i>Recurrent</i>							
001 Finance and Administration	183.183	111.888	142.699	147.274	177.274	250.274	274.274
002 Internal Audit	0.122	0.026	0.122	1.122	1.122	5.122	8.945
Total for the Vote Function 02	205.027	111.914	164.543	173.376	205.874	288.369	322.787
<i>Development</i>							
1590 Retooling of State House	21.722	0.000	21.722	24.980	27.478	32.974	39.569
Total for the Vote Function 02	205.027	111.914	164.543	173.376	205.874	288.369	322.787
Vote Function: 03 Presidential Initiatives							
<i>Recurrent</i>							
001 Presidential Initiatives	75.296	18.207	75.296	123.861	144.598	132.464	178.220
Total for the Vote Function 03	75.296	18.207	75.296	123.861	144.598	132.464	178.220
Total for the Programme 16	452.268	170.349	399.290	462.957	527.845	628.206	748.380
Total for the Vote: 002	452.268	170.349	399.290	462.957	527.845	628.206	748.380

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
Programme Intervention: 160203 Enhance the administration of programme services of the Presidency	
<p>Facilitate 1,750 Presidency programmes through the provision of logistical support, welfare and security for their efficient and effective operations;</p> <p>Support the President to mobilize local and foreign investors for the promotion of trade and investment leading to the commissioning of 10 new investments;</p> <p>Mobilize masses and leaders for socioeconomic transformation and prosperity in all the four regions of the Country; This will include hosting 100 delegations of local leaders.</p> <p>Facilitate H.E the President and Vice President to attend 150 community functions. Pay School fees for 2,900 State House sponsored students and pay various donation</p>	<p>Over the medium term, State House will continue to provide the necessary logistical, technical and administrative support for the welfare, security and effective performance of the Presidency while the Presidency will remain committed to the promotion of the following:</p> <ol style="list-style-type: none"> 1. Wealth creation and skilling programmes for socioeconomic transformation especially among the youth and women. 2. Trade, Tourism and Investment. 3. Good governance, and 4. Support to the needy.
Programme Intervention: 160404 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures	
<p>State House will augment Government's efforts in the fight against corruption through:</p> <ol style="list-style-type: none"> 1. Investigation of corruption related cases forwarded to to the Anti Corruption Unit; 2. Forward at least 160 investigated cases to the DPP for onward prosecution. 	<p>In the medium term, State House will continue to buttress already existing national efforts in the fight against corruption</p>
Programme Intervention: 160407 Strengthen monitoring of Government programmes for effective service delivery	
<p>Carry out regular inspection and audits of Government 120 Health Facilities across the Country and take appropriate action; Undertake community dialogues to sensitize masses about health services</p> <p>Carry out regular inspection of 16 ongoing public infrastructure works and take appropriate action</p>	<p>State House will continue to undertake strategic interventions aimed at improving service delivery and quality of life of Ugandans through monitoring and inspection of Government infrastructure projects as well as health facilities across the country.</p>
Programme Intervention: 160701 Strengthen bilateral and multilateral relationships at both regional and international level	

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Facilitate and support H.E the President and Vice President in the promotion of international relations and regional integration through attendance of regional and international meetings, hosting Heads of State and various foreign dignitaries; Coordinate regional and international political engagements including meetings with Various Heads of State and foreign diplomats	Continue the promotion of regional and international relations, regional integration as well as regional peace initiatives
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Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery

Prepare statutory planning, budgeting, procurement and financial reports; Undertake audit exercises, produce and submit report on time; Undertake continuous staff needs assessment, schedule, and carry out capacity building activities; Carry out HIV/AIDS sensitization meeting, provide med-care support to staff in need and carry out voluntary testing and counselling services Identify and appraise records due for archiving, value less records identified for destruction Maintain Office and Residential buildings; Carry out procurements for the vehicles, furniture, vehicles, office equipment, ICT equipment and other equipment	Undertake all management and administrative support services to ensure effective and efficient delivery of the Vote's mandate
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V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	16 Governance And Security
Vote Function:	01 Logistical and Administrative Support to the Presidency
Department:	001 Support to H.E the President
Key Service Area:	460010 Community outreach programmes
PIAP Output:	Technical and logistical support to the Presidency provided for socio-economic tranformation
Programme Intervention:	160203 Enhance the administration of programme services of the Presidency

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Vote Function:	01 Logistical and Administrative Support to the Presidency			
PIAP Output:	Technical and logistical support to the Presidency provided for socio-economic transformation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Presidency programmes facilitated and supported	Number	2023/24		80
Key Service Area:	460011 Poverty reduction, peace & development			
PIAP Output:	Technical and logistical support to the Presidency provided for socio-economic transformation			
Programme Intervention:	160203 Enhance the administration of programme services of the Presidency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of districts mobilised	Number	2023/24		100
Key Service Area:	460012 Regional integration and international relations			
PIAP Output:	Peace and security initiatives at regional and international level supported			
Programme Intervention:	160701 Strengthen bilateral and multilateral relationships at both regional and international level			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of regional and international peace and security engagements participated in	Number	2023/24		15
Key Service Area:	460013 Trade, tourism and investment			
PIAP Output:	Technical and logistical support to the Presidency provided for socio-economic transformation			
Programme Intervention:	160203 Enhance the administration of programme services of the Presidency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Presidency programmes facilitated and supported	Number	2023/24		10
Department:	002 Support to H.E the VP			
Key Service Area:	460010 Community outreach programmes			
PIAP Output:	Technical and logistical support to the Presidency provided for socio-economic transformation			
Programme Intervention:	160203 Enhance the administration of programme services of the Presidency			

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Vote Function:	01 Logistical and Administrative Support to the Presidency			
PIAP Output:	Technical and logistical support to the Presidency provided for socio-economic transformation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of investments commissioned	Number	2023/24		50
Key Service Area:	460011 Poverty reduction, peace & development			
PIAP Output:	Technical and logistical support to the Presidency provided for socio-economic transformation			
Programme Intervention:	160203 Enhance the administration of programme services of the Presidency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of districts mobilised	Number	2023/24		20
Key Service Area:	460012 Regional integration and international relations			
PIAP Output:	Peace and security initiatives at regional and international level supported			
Programme Intervention:	160701 Strengthen bilateral and multilateral relationships at both regional and international level			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of regional and international peace and security engagements participated in	Number	2023/24		04
Key Service Area:	460013 Trade, tourism and investment			
PIAP Output:	Technical and logistical support to the Presidency provided for socio-economic transformation			
Programme Intervention:	160203 Enhance the administration of programme services of the Presidency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Presidency programmes facilitated and supported	Number	2023/24		02
Vote Function:	02 Policy, Planning and Support Services			
Department:	001 Finance and Administration			
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			

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Vote Function:	02 Policy, Planning and Support Services			
PIAP Output:	Management and Administrative Services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of capacity building interventions undertaken	Number	2023/24		6
Key Service Area:	000008 Records Management			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of semi current records archived	Percentage	2023/24		50%
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Climate Change mitigation/adaptation interventions undertaken	Number	2023/24		2
Key Service Area:	000090 Climate Change Adaptation			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Climate Change mitigation/adaptation interventions undertaken	Number	2023/24		2
Key Service Area:	460014 Logistical Support, welfare & security			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			

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Vote Function:	02 Policy, Planning and Support Services			
PIAP Output:	Management and Administrative Services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
MDA Certificate of Compliance score	Percentage	2023/24		70%
Number of Presidency Programmes facilitated and supported	Number	2023/24		250
Opinion of the Auditor General on Vote's Financial reports	Text	2023/24		Unqualified report
Project:	1590 Retooling of State House			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Facilities and equipment managed			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of transport equipment acquired	Number	2023/24		10
Vote Function:	03 Presidential Initiatives			
Department:	001 Presidential Initiatives			
Key Service Area:	460011 Poverty reduction, peace & development			
PIAP Output:	Presidential Initiatives implemented			
Programme Intervention:	160203 Enhance the administration of programme services of the Presidency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of model villages supported with agricultural inputs and training	Number	2023/24		36
Key Service Area:	460015 Support to Presidential Initiatives			
PIAP Output:	Monitoring of Government programmes strengthened			
Programme Intervention:	160407 Strengthen monitoring of Government programmes for effective service delivery			

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Vote Function:	03 Presidential Initiatives			
PIAP Output:	Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of health service facilities monitored	Number	2023/24		120
Number of Public Infrastructure works inspected	Number	2023/24		16
PIAP Output:	Presidential Initiatives implemented			
Programme Intervention:	160203 Enhance the administration of programme services of the Presidency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of youth trained in vocational skills	Number	2023/24		16000
PIAP Output:	Prevention, enforcement and prosecution of corruption cases improved			
Programme Intervention:	160404 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No of corruption cases prosecuted	Number	2023/24		160

V5: NTR Projections(Uganda Shillings Billions)

N/A