

# 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>	FY2023/24		FY2024/25	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent Wage	25.232	6.243	25.232	27.755	30.530	33.583	34.683
Non Wage	374.969	140.326	374.969	449.962	539.955	642.546	764.630
Dev. GoU	21.722	0.000	21.722	26.066	29.976	32.974	36.271
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>421.922</b>	<b>146.569</b>	<b>421.922</b>	<b>503.784</b>	<b>600.462</b>	<b>709.104</b>	<b>835.585</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>421.922</b>	<b>146.569</b>	<b>421.922</b>	<b>503.784</b>	<b>600.462</b>	<b>709.104</b>	<b>835.585</b>
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>421.922</b>	<b>146.569</b>	<b>421.922</b>	<b>503.784</b>	<b>600.462</b>	<b>709.104</b>	<b>835.585</b>

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

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
<b>16 Governance And Security</b>							

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01 Logistical and Administrative Support to the Presidency	171.234	42.121	171.234	210.234	259.234	309.234	362.434
02 Policy, Planning and Support Services	175.377	87.074	175.377	211.722	248.632	304.629	353.827
03 Presidential Initiatives	75.311	17.374	75.311	81.828	92.596	95.241	119.325
<b>Total for the Programme</b>	<b>421.922</b>	<b>146.569</b>	<b>421.922</b>	<b>503.784</b>	<b>600.462</b>	<b>709.104</b>	<b>835.585</b>
<b>Total for the Vote: 002</b>	<b>421.922</b>	<b>146.569</b>	<b>421.922</b>	<b>503.784</b>	<b>600.462</b>	<b>709.104</b>	<b>835.585</b>

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### V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
<b>Programme: 16 Governance And Security</b>							
<b>Sub-SubProgramme: 01 Logistical and Administrative Support to the Presidency</b>							
<i>Recurrent</i>							
001 Support to H.E the President	162.154	40.217	162.154	197.654	227.854	248.154	278.354
002 Support to H.E the VP	9.080	1.904	9.080	12.580	31.380	61.080	84.080
<b>Total for the Sub-SubProgramme 01</b>	<b>171.234</b>	<b>42.121</b>	<b>171.234</b>	<b>210.234</b>	<b>259.234</b>	<b>309.234</b>	<b>362.434</b>
<b>Sub-SubProgramme: 02 Policy, Planning and Support Services</b>							
<i>Recurrent</i>							
001 Finance and Administration	153.533	87.048	153.533	174.133	194.133	224.133	255.133
002 Internal Audit	0.122	0.026	0.122	11.522	24.522	47.522	62.422
<b>Total for the Sub-SubProgramme 02</b>	<b>175.377</b>	<b>87.074</b>	<b>175.377</b>	<b>211.722</b>	<b>248.632</b>	<b>304.629</b>	<b>353.827</b>
<b>Sub-SubProgramme: 03 Presidential Initiatives</b>							
<i>Recurrent</i>							
001 Presidential Initiatives	75.311	17.374	75.311	81.828	92.596	95.241	119.325
<b>Total for the Sub-SubProgramme 03</b>	<b>75.311</b>	<b>17.374</b>	<b>75.311</b>	<b>81.828</b>	<b>92.596</b>	<b>95.241</b>	<b>119.325</b>
<b>Total for the Programme 16</b>	<b>421.922</b>	<b>146.569</b>	<b>421.922</b>	<b>503.784</b>	<b>600.462</b>	<b>709.104</b>	<b>835.585</b>
<b>Total for the Vote: 002</b>	<b>421.922</b>	<b>146.569</b>	<b>421.922</b>	<b>503.784</b>	<b>600.462</b>	<b>709.104</b>	<b>835.585</b>

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### V3: VOTE MEDIUM TERM PLANS

#### Planned Outputs for FY2024/25 and Medium Term Plans

### V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

<b>Programme:</b>	16 Governance And Security					
<b>Sub SubProgramme:</b>	01 Logistical and Administrative Support to the Presidency					
<b>Department:</b>	001 Support to H.E the President					
<b>Budget Output:</b>	460010 Community outreach programmes					
<b>PIAP Output:</b>	Logistical Support to the Presidency provided					
<b>Programme Intervention:</b>	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Presidency Community Outreach Programmes facilitated (H.E the President)	Number	2021-22	110			80
<b>Budget Output:</b>	460011 Poverty reduction, peace & development					
<b>PIAP Output:</b>	Logistical Support to the Presidency provided					
<b>Programme Intervention:</b>	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Presidency Community Mobilisation Programmes facilitated (H.E the President)	Number	2021-22	110			80
<b>Department:</b>	002 Support to H.E the VP					
<b>Budget Output:</b>	460010 Community outreach programmes					

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<b>Sub SubProgramme:</b>	01 Logistical and Administrative Support to the Presidency					
<b>PIAP Output:</b>	Logistical Support to the Presidency provided					
<b>Programme Intervention:</b>	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Presidency Community Outreach Programmes supported (H.E the VP)	Number	2021-22	59			50
<b>Budget Output:</b>	460011 Poverty reduction, peace & development					
<b>PIAP Output:</b>	Logistical Support to the Presidency provided					
<b>Programme Intervention:</b>	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Presidency Community Mobilisation Programmes facilitated (H.E the VP)	Number	2021-22	12			12
<b>Sub SubProgramme:</b>	02 Policy, Planning and Support Services					
<b>Department:</b>	001 Finance and Administration					
<b>Budget Output:</b>	000005 Human Resource Management					
<b>PIAP Output:</b>	Administrative support services provided to the Presidency					
<b>Programme Intervention:</b>	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Auditor General's Opinion of Vote's Financial Reports	Text	2021-22	Unqualified report	Unqualified report	Not applicable now	Unqualified Opinion
<b>Budget Output:</b>	000008 Records Management					
<b>PIAP Output:</b>	Administrative support services provided to the Presidency					
<b>Programme Intervention:</b>	160605 Undertake financing and administration of programme services					

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<b>Sub SubProgramme:</b>	02 Policy, Planning and Support Services					
<b>PIAP Output:</b>	Administrative support services provided to the Presidency					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Auditor General's Opinion of Vote's Financial Reports	Text	2021-22	Unqualified report	Unqualified report	In due time, Not Applicable now	Unqualified Opinion
<b>Budget Output:</b>	000013 HIV/AIDS Mainstreaming					
<b>PIAP Output:</b>	Administrative support services provided to the Presidency					
<b>Programme Intervention:</b>	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of HIV/AIDS interventions conducted	Number	2023-24	4			04
<b>Budget Output:</b>	000089 Climate Change Mitigation					
<b>PIAP Output:</b>	Administrative support services provided to the Presidency					
<b>Programme Intervention:</b>	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of sensitization meetings on climate change issues carried out	Number	2023-24	4			4
<b>Budget Output:</b>	000090 Climate Change Adaptation					
<b>PIAP Output:</b>	Administrative support services provided to the Presidency					
<b>Programme Intervention:</b>	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of climate change adaptation interventions undertaken	Number	2023-24	4			4

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<b>Sub SubProgramme:</b>	02 Policy, Planning and Support Services					
<b>Budget Output:</b>	460014 Logistical Support, welfare & security					
<b>PIAP Output:</b>	Administrative support services provided to the Presidency					
<b>Programme Intervention:</b>	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Auditor General's Opinion of Vote's Financial Reports	Text	2021-22	Unqualified report	Unqualified report	Not applicable now.	Unqualified Opinion
Certificate of Compliance Score	Text	2020-21	96.8%	70%	Not applicable now.	70%
<b>PIAP Output:</b>	Logistical Support to the Presidency provided					
<b>Programme Intervention:</b>	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Presidency programmes supported	Number	2021-22	1769	1250	322	1250
<b>Department:</b>	002 Internal Audit					
<b>Budget Output:</b>	460014 Logistical Support, welfare & security					
<b>PIAP Output:</b>	Administrative support services provided to the Presidency					
<b>Programme Intervention:</b>	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Auditor General's Opinion of Vote's Financial Reports	Text	2021-22	Unqualified Opinion			Unqualified Opinion
<b>Project:</b>	1590 Retooling of State House					
<b>Budget Output:</b>	000003 Facilities and Equipment Management					
<b>PIAP Output:</b>	Administrative support services provided to the Presidency					
<b>Programme Intervention:</b>	160605 Undertake financing and administration of programme services					

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<b>Sub SubProgramme:</b>	02 Policy, Planning and Support Services					
<b>PIAP Output:</b>	Administrative support services provided to the Presidency					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Auditor General's Opinion of Vote's Financial Reports	Text	2021-22	Unqualified Opinion			Unqualified Opinion
<b>Sub SubProgramme:</b>	03 Presidential Initiatives					
<b>Department:</b>	001 Presidential Initiatives					
<b>Budget Output:</b>	460015 Support to Presidential Initiatives					
<b>PIAP Output:</b>	Presidential Initiatives supported					
<b>Programme Intervention:</b>	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of presidential initiative targets met	Percentage	2021-22	70%	90%	25%	90%
<b>Programme Intervention:</b>	160607 Implement Presidential Initiatives					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of model villages supported with agricultural inputs and training	Number	2021-22	27			40
Number of Youth Skilled under the Presidential Skilling Programme	Number	2021-22	2800			14400

### V5: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	To promote inclusiveness in wealth and job creation
<b>Issue of Concern</b>	Unemployment among the youth
<b>Planned Interventions</b>	Train youth in vocational skills
<b>Budget Allocation (Billion)</b>	67.84
<b>Performance Indicators</b>	Number of youth trained in vocational skills



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### ii) HIV/AIDS

<b>OBJECTIVE</b>	To contribute to the fight against HIV/AIDS
<b>Issue of Concern</b>	Increased prevalence of opportunistic diseases arising out of HIV/AIDS infections especially among the youth
<b>Planned Interventions</b>	1. Carry out HIV/AIDS and its attendant opportunistic diseases to both staff and masses  2. Provide medical support to affected staff
<b>Budget Allocation (Billion)</b>	0.34
<b>Performance Indicators</b>	Number of staff attended to

### iii) Environment

<b>OBJECTIVE</b>	To contribute to national environment preservation efforts
<b>Issue of Concern</b>	Environmental degradation due to human activity
<b>Planned Interventions</b>	Facilitate and support H.E the President and Vice President in their campaigns against environmental degradation
<b>Budget Allocation (Billion)</b>	0.1
<b>Performance Indicators</b>	Number of hubs targeted for tree planting

### V6: NTR Projections(Uganda Shillings Billions)

N / A