

VOTE: 002 State House

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1. To develop, maintain and manage State House hospitality assets and amenities.
2. To ensure security and welfare of the President, Vice President and their immediate families.
3. 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 NRM manifesto.
4. To strengthen the institutional capacity to enable the provision of adequate logistical and technical support for efficient operations of the Presidency.

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>	FY2025/26		FY2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Recurrent Wage	37.748	8.224	37.748	39.635	41.617	43.698	45.883
Non Wage	443.113	304.246	405.113	465.880	559.055	670.867	805.040
Devt. GoU	27.722	4.859	27.722	30.494	36.593	43.912	52.694
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	508.583	317.329	470.583	536.009	637.266	758.476	903.617
Total GoU+Ext Fin (MTEF)	508.583	317.329	470.583	536.009	637.266	758.476	903.617
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	508.583	317.329	470.583	536.009	637.266	758.476	903.617

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

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
16 Governance and Security							
01 Logistical and Administrative Support to the Presidency	171.945	124.553	171.945	192.345	223.345	254.245	295.245
02 Policy, Planning and Support Services	218.792	110.442	218.608	242.564	278.963	317.281	367.064
03 Presidential Initiatives	117.846	82.334	80.030	101.101	134.958	186.950	241.309
Total for the Programme	508.583	317.329	470.583	536.009	637.266	758.476	903.617

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Total for the Vote: 002	508.583	317.329	470.583	536.009	637.266	758.476	903.617
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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	FY2025/26		2026/27	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
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	122.820	162.527	172.727	192.727	213.627	234.127
002 Support to H.E the VP	9.418	1.733	9.418	19.618	30.618	40.618	61.118
Total for the Vote Function 01	171.945	124.553	171.945	192.345	223.345	254.245	295.245
Vote Function: 02 Policy, Planning and Support Services							
<i>Recurrent</i>							
001 Finance and Administration	190.928	105.553	190.744	210.828	240.528	269.228	304.228
002 Internal Audit	0.142	0.031	0.142	1.242	1.842	4.142	10.142
<i>Development</i>							
1590 Retooling of State House	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1914 Institutional Development of State House	27.722	9.718	27.722	30.494	36.593	43.912	52.694
Total for the Vote Function 02	218.792	110.442	218.608	242.564	278.963	317.281	367.064
Vote Function: 03 Presidential Initiatives							
<i>Recurrent</i>							
001 Presidential Initiatives	117.846	82.334	80.030	101.101	134.958	186.950	241.309
Total for the Vote Function 03	117.846	82.334	80.030	101.101	134.958	186.950	241.309
Total for the Programme 16	508.583	317.329	470.583	536.009	637.266	758.476	903.617
Total for the Vote: 002	508.583	317.329	470.583	536.009	637.266	758.476	903.617

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27	
Plan	MEDIUM TERM PLANS
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
<p>The following plans will be undertaken:</p> <ol style="list-style-type: none"> 1. Pay salaries and pension for staff paid by the 28th of every month; 2. Undertake 6 capacity building interventions. 3. Undertake audit for improved effectiveness through risk management, control and governance processes, and produce 4 reports. 3. Identify and appraise records due for archiving, with a target of archiving 50% of non-active records. 4. Mainstream HIV/AIDS and TB interventions through provision of medicare to affected staff, carrying out sensitisation meetings and undertaking voluntary testing and counselling. 5. Undertake climate change and climate mitigation interventions through planting of trees in 01 hub and 04 sensitisation meetings. 6. Prepare statutory procurement, planning, budgeting and financial reports and submit them on time. <p>Under institutional development, State House plans to:</p> <ol style="list-style-type: none"> 1. Maintain Nakasero State Lodge and the 26 upcountry State lodges. 2. Continue the refurbishment of Entebbe State House. 3. Procure 30 vehicles. 4. Undertake the annual maintenance of the Presidential Jet and Helicopter. 5. Procure furniture for both residential and office buildings. 6. Procure ICT, specialised, press, office, household and any other equipment 	<p>In the medium term, State House will offer management, administrative and technical support services to the Presidency to ensure the Presidency's effectiveness and efficiency in offering over all leadership of the State.</p> <p>State House will also continue to provide the necessary logistical support to the Presidency through the procurement, maintenance and management of retooling outputs</p>
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency	

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<p>1. Mobilise the the five regions of country for socio-economic transformation, peace and development.</p> <p>2. Mobilize both local and foreign investors including Ugandans living in the diaspora and resultantly commission 15 investments.</p> <p>3. Undertake community outreach programmes including payment of donations and school fees for 3,200 State House sponsored students.</p> <p>4. Inculcate patriotism in the masses starting with primary and secondary schools.</p> <p>5. Provide technical support to the Presidency for effective and efficient leadership by facilitating 1,825 programmes of H.E the President and Vice President.</p> <p>Under the Presidential initiatives, the following plans will be undertaken:</p> <p>1. Support 36 model villages with agricultural inputs and training.</p> <p>2. Continue operationalising 5 Presidential demonstration farms including the 10 in the zonal hubs.</p> <p>3. Support 04 fishing communities in the country.</p> <p>4. Undertake wealth and job creation initiatives including skilling of 19,000 youth (both boys and girls) in the 19 hubs across the country and Kampala Skilling centres.</p> <p>5. Continue operationalised the Kawumu Leather Tannery</p>	<p>In the medium term, State House will provide of the necessary logistical and technical support to the Presidency in order to achieve peace, development and socio-economic transformation through mobilisation of masses across the country, including the youth and women.</p> <p>State House will also continue to implement Presidential Initiatives aimed at promoting the standard of livind of Ugandans through training and wealth creation interventions</p>
<p>Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures</p>	
<p>The Anti Corruption Unit will receive and investigate corruption related cases and resultantly forward 90 cases to the DPP for prosecution</p>	<p>In the medium term, State House will continue to augment Government's efforts in the fight against corruption through prevention, detection, enforcement and prosecution of corruption cases</p>
<p>Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery</p>	
<p>State House plans to:</p> <p>1. Monitor health services in 120 health facilities focussing on the facility, essential drugs and medical supplies.</p> <p>2. Carry our community engagement activities targeting the youth and women to raise public awareness on health service delivery.</p> <p>3. Inspect 20 on going public infrastructure works and related plant and machinery to ensure value for money</p>	<p>State House will continue to augment Government's efforts of improving Government effectiveness through monitoring and inspection of public programmes and projects, i.e., Health Facilities, on going infrastructure projects, investor engagement and any other that H.E the President may deem fit.</p>
<p>Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level</p>	
<p>State Plans to:</p> <p>1. Facilitate and support H.E the President to engage in 15 regional and international peace and development initiatives</p> <p>2. Mobilise the diaspora through 38 diaspora engagements.</p>	<p>The Presidency will remain committed to the promotion of regional and international relations for peace and development.</p> <p>The Presidency will also remain committed to the EAC confederation processes, EAC common market sustainability and regional economic integration.</p>

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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 transformation			
Programme Intervention:	162113 Enhance the administration of programme services of the Presidency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Presidency programmes facilitated and supported	Number	2023/24	216	80
Number of State House Sponsored students	Number	2023/24	2207	3200
Key Service Area:	460011 Poverty reduction, peace & development			
PIAP Output:	Technical and logistical support to the Presidency provided for socio-economic transformation			
Programme Intervention:	162113 Enhance the administration of programme services of the Presidency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of districts mobilised	Number	2023/24	56	100
Key Service Area:	460012 Regional integration and international relations			
PIAP Output:	Peace and security initiatives at regional and international level supported			
Programme Intervention:	167111 Strengthen bilateral and multilateral relationships at both regional and international level			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of regional and international peace and security engagements participated in.	Number	2023/24	10	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:	162113 Enhance the administration of programme services of the Presidency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of investments commissioned	Number	2023/24	23	15
Number of trade related meetings attended	Number	2023/24	38	6

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Vote Function:	01 Logistical and Administrative Support to the Presidency			
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:	162113 Enhance the administration of programme services of the Presidency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Presidency programmes facilitated and supported	Number	2023/24	216	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:	162113 Enhance the administration of programme services of the Presidency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of districts mobilised	Number	2023/24	56	40
Key Service Area:	460012 Regional integration and international relations			
PIAP Output:	Peace and security initiatives at regional and international level supported			
Programme Intervention:	167111 Strengthen bilateral and multilateral relationships at both regional and international level			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of regional and international peace and security engagements participated in.	Number	2023/24	10	05
Key Service Area:	460013 Trade, tourism and investment			
PIAP Output:	Technical and logistical support to the Presidency provided for socio-economic transformation			
Programme Intervention:	162113 Enhance the administration of programme services of the Presidency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of trade related meetings attended	Number	2023/24	38	04
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:	169111 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	FY2026/27
				Proposed
Number of capacity building interventions undertaken	Number	2023/24	14	06
Key Service Area:	000008 Records Management			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of semi current records archived	Percentage	2023/24	1%	50%
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of HIV/AIDS mainstreaming interventions undertaken	Number	2023/24	4	05
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Climate Change mitigation/adaptation interventions undertaken	Number	2023/24	1	04
Key Service Area:	000090 Climate Change Adaptation			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Climate Change mitigation/adaptation interventions undertaken	Number	2023/24	1	02
Key Service Area:	460014 Logistical Support, welfare & security			

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Vote Function:	02 Policy, Planning and Support Services			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
MDA Certificate of Compliance Rating	Percentage	2023/24	89.5%	80%
Opinion of the Auditor General on Vote's Financial reports	Text	2023/24	Unqualified Report	1
Department:	002 Internal Audit			
Key Service Area:	460014 Logistical Support, welfare & security			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of financial reports produced and submitted	Number	2023/24	4	04
Project:	1914 Institutional Development of State House			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Institutions Retooled			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of planned retooling outputs achieved	Percentage	2023/24	1%	100%
Vote Function:	03 Presidential Initiatives			
Department:	001 Presidential Initiatives			
Key Service Area:	460011 Poverty reduction, peace & development			
PIAP Output:	Presidential Initiatives implemented			
Programme Intervention:	162113 Enhance the administration of programme services of the Presidency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of model villages supported with agricultural inputs and training	Number	2023/24	36	36
Key Service Area:	460015 Support to Presidential Initiatives			

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Vote Function:	03 Presidential Initiatives			
PIAP Output:	Monitoring of Government programmes strengthened			
Programme Intervention:	164133 Strengthen monitoring of Government programmes for effective service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of health service facilities monitored	Number	2023/24	160	120
Number of Public Infrastructure works inspected	Number	2023/24	16	20
PIAP Output:	Presidential Initiatives implemented			
Programme Intervention:	162113 Enhance the administration of programme services of the Presidency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of youths trained in vocational skills	Number	2023/24	25729	19000
PIAP Output:	Prevention, enforcement and prosecution of corruption cases improved			
Programme Intervention:	164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of corruption cases investigated	Number	2023/24	1101	240

V5: NTR Projections(Uganda Shillings Billions)

N / A