

VOTE: 002 State House

I. VOTE MISSION STATEMENT

To provide support to the Presidency, at all times, for purposes of facilitating 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 ensure security and welfare of the President, Vice President, their immediate families and guests.
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.

III. MAJOR ACHIEVEMENTS IN 2025/26

State House ensured the Presidency's official duties ran smoothly by providing comprehensive logistical and technical support, prioritizing the safety and well-being of the President, Vice President, and their families as they carried out their constitutional and executive responsibilities.

H.E the President and VP mobilized masses across the 05 regions of the country for peace, transformation and development. They urged leaders to spearhead a shift in mindset change among and urge Ugandans to actively engage in wealth creation, arguing that Uganda's long term prosperity hinges on everyone's participation in productive economic sectors.

The Presidency promoted regional and international relations through attendance of regional and international meetings, hosting Heads of State and receiving credentials from various envoys. In these engagements, H.E the President discussed bilateral and regional issues with his counterparts.

The principals undertook promotion of trade, tourism and investment through mobilization of both local and foreign investors, commissioning of 07 new investments including the Joshua Cheptegei Hotel, the Hoima City Stadium, Devki Mega steel plant in Tororo, an Ethanol plant in Luweero, among others.

H.E the President and VP continued to engage in community outreach activities reaching out directly to individuals and groups of individuals in need. Donations were paid as funds permitted and school fees for 1,091 State House sponsored students were paid.

The Vote actively engaged in crosscutting issues relating to climate change and mainstreaming of HIV/AIDS interventions. An integrated health service programme in conjunction with Ministry of Health was undertaken in Kasensero where voluntary testing, counselling as well as treatment were offered to both men and women that attended the two day programme.

Climate and environmental conservation related activities were also undertaken in Buikwe and around L. Kyoga where fishing communities were urged to adapt to better fishing methods and alternative sources of income.

Under Presidential Initiatives, 20 model villages across the country were supported with agricultural inputs and training benefiting 3,032 households. The Presidential demonstration farms are operational.

17 public works and projects were inspected some of which the Busega Mpigi expressway, Hoima City stadium, Official Residence of the Ugandan Embassy in Washington DC among others; 87 corruption related cases were investigated and forwarded to the DPP. Cases investigated led to the recovery of Ugx 414,804,700/=; Monitored health service delivery in 34 health facilities;

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8,717 youth were enrolled in the Kampala and the 19 Zonal Skilling Centers and 49,130 citizens under went training in patriotism and ideological mindset change, while school fees for State House sponsored students were also paid.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
Recurrent	Wage	37.748	20.963	44.410	46.630	48.962	51.410	53.980
	Non-Wage	443.113	749.182	409.054	470.412	564.494	677.393	812.872
Devt.	GoU	27.722	5.096	27.722	30.494	36.593	43.912	52.694
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	508.583	775.241	481.186	547.536	650.049	772.715	919.546	
Total GoU+Ext Fin (MTEF)	508.583	775.241	481.186	547.536	650.049	772.715	919.546	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	508.583	775.241	481.186	547.536	650.049	772.715	919.546	
Total Vote Budget Excluding Arrears	508.583	775.241	481.186	547.536	650.049	772.715	919.546	

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 2026/27	
	Recurrent	Development
Programme:16 Governance and Security	453.464	27.722
Vote Function:01 Logistical and Administrative Support to the Presidency	178.606	0.000
001 Support to H.E the President	169.188	0.000
002 Support to H.E the VP	9.418	0.000
Vote Function:02 Policy, Planning and Support Services	194.727	27.722
001 Finance and Administration	194.565	27.722
002 Internal Audit	0.162	0.000
Vote Function:03 Presidential Initiatives	80.130	0.000
001 Presidential Initiatives	80.130	0.000
Total for the Vote	453.464	27.722

VOTE: 002 State House**V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS****Table 5.1: Performance 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	Performance Targets
				2026/27
Number of Presidency programmes facilitated and supported	Number	2023/24	216	80
Number of State House Sponsored students	Number	2023/24	2207	2900

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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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**

VOTE: 002 State House**Vote Function: 01 Logistical and Administrative Support to the Presidency****Department: 001 Support to H.E the President****Key Service Area: 460013 Trade, tourism and investment****PIAP Output: Technical and logistical support to the Presidency provided for socio-economic transformation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of investments commissioned	Number	2023/24	23	15
Number of trade related meetings attended	Number	2023/24	38	6

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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Number of districts mobilised	Number	2023/24	56	40

Key Service Area: 460012 Regional integration and international relations**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	Performance Targets
				2026/27
Number of Presidency programmes facilitated and supported	Number	2023/24	216	8

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**

VOTE: 002 State House**Vote Function: 01 Logistical and Administrative Support to the Presidency****Department: 002 Support to H.E the VP****Key Service Area: 460012 Regional integration and international relations****PIAP Output: Peace and security initiatives at regional and international level supported**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of capacity building interventions undertaken	Number	2023/24	14	15

Key Service Area: 000006 Planning and Budgeting 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	Performance Targets
				2026/27
MDA Certificate of Compliance Rating	Percentage	2023/24	89.5%	80%

VOTE: 002 State House**Vote Function: 02 Policy, Planning and Support Services****Department: 001 Finance and Administration****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	Performance Targets
				2026/27
% 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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Number of Climate Change mitigation/adaptation interventions undertaken	Number	2023/24	1	02

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**

VOTE: 002 State House**Vote Function: 02 Policy, Planning and Support Services****Department: 001 Finance and Administration****Key Service Area: 460014 Logistical Support, welfare & security****PIAP Output: Management and Administrative Services coordinated**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Opinion of the Auditor General on Vote's Financial reports	Text	2023/24	Unqualified Report	Unqualified opinion

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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
% 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	Performance Targets
				2026/27
Number of model villages supported with agricultural inputs and training	Number	2023/24	36	36

VOTE: 002 State House**Vote Function: 03 Presidential Initiatives****Department: 001 Presidential Initiatives****Key Service Area: 460015 Support to Presidential Initiatives****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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Number of corruption cases investigated	Number	2023/24	1101	60

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	Performance Targets
				2026/27
Number of health service facilities monitored	Number	2023/24	160	120
Number of Public Infrastructure works inspected	Number	2023/24	16	20

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VI. VOTE NARRATIVE

Vote Challenges

1. The demand for the youth skilling is increasing. The current facilities do not have the capacity to meet this increasing demand.
2. State House faces emerging issues often times often times necessitating a supplementary budget.
3. Implementation of the State House structure is affected by the ongoing recruitment that is out of the control of the administration.
4. With the increasing number of staff, there is a growing need for office space which translates into increased rent costs

Plans to improve Vote Performance

1. Creation and strengthening of inter-departmental linkages: In order to create and strengthen synergies and eliminate implementation through silos, State House has adopted and will continue to implement operations (planning and performance management) through cluster teams. Teams delivering a similar result form a cluster for this purpose.
2. The Vote will continue to prioritise as unplanned issues emerge as well as lobby the Ministry of Finance for more resources.
3. Given the ongoing recruitment process, staff will continually be inducted to ensure that they are aware of the roles and responsibilities.

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 Projections(Uganda Shillings Billions)

N/A

VOTE: 002 State House**VIII. PERSONNEL INFORMATION****Table 8.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Captain/ Presidential Helicopter	U1SE	4	2
Electrical Engineer	U4	8	4
Electrician	U7	28	15
Flight Attendant/Purser	U5	6	2
Legal Officer.	U4	10	4
Monitoring & Evaluation Officer..	U4	2	0
Pilot/ Presidential Helicopter.	U1SE	3	1
Plumber	U8	28	14
Scientific Officer	U4	13	7
Senior Presidential Advisor/ Invesments	U1P	15	6
Special Presidential Assistant/Mobilisation	U1P	30	20
Special Presidential Asst/ Political Affairs	U1P	28	20

VOTE: 002 State House**Table 8.2: 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 FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Captain/ Presidential Helicopter	U1SE	4	2	2	2	28,520,891	684,501,384
Electrical Engineer	U4	8	4	4	4	5,600,000	268,800,000
Electrician	U7	28	15	13	13	268,143	41,830,308
Flight Attendant/Purser	U5	6	2	4	4	625,067	30,003,216
Legal Officer.	U4	10	4	6	6	4,000,000	288,000,000
Monitoring & Evaluation Officer..	U4	2	0	2	2	5,000,000	120,000,000
Pilot/ Presidential Helicopter.	U1SE	3	1	2	1	27,690,185	332,282,220
Plumber	U8	28	14	14	14	209,859	35,256,312
Scientific Officer	U4	13	7	6	6	1,089,533	78,446,376
Senior Presidential Advisor/ Invesments	U1P	15	6	9	9	8,000,000	864,000,000
Special Presidential Assistant/Mobilisation	U1P	30	20	10	10	2,350,546	282,065,520
Special Presidential Asst/ Political Affairs	U1P	28	20	8	8	7,300,000	700,800,000
Total					79	90,654,224	3,725,985,336