

VOTE: 002 State House

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1. To develop, maintain and manage State House assets and amenities.
2. To endure the security and welfare of the President, Vice President and their immediate families.
3. To strengthen the institutional capacity to enable provision of adequate logistical and technical support for efficient operations of the presidency.
4. To provide over all leadership of the State and ensure that national goals are in line with the Constitution and 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>	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	26.796	5.406	22.637	23.769	26.145	28.760	28.760
Non Wage	436.710	118.545	375.579	383.090	459.708	620.606	620.606
Dev. GoU	174.351	31.412	21.722	21.722	26.066	36.493	36.493
ExtFin	44.250	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	637.856	155.362	419.938	428.581	511.920	685.859	685.859
Total GoU+Ext Fin (MTEF)	682.107	155.362	419.938	428.581	511.920	685.859	685.859
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	682.107	155.362	419.938	428.581	511.920	685.859	685.859

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

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
16 GOVERNANCE AND SECURITY							
01 Logistical and Administrative	172.404	39.952	172.404	172.404	177.404	207.404	207.404
02 Policy, Planning and Support	189.833	56.855	175.352	175.352	241.697	254.738	254.738

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03 Presidential Initiatives	72.182	12.431	72.182	80.825	92.820	223.718	223.718
Total for the Programme	434.419	109.238	419.938	428.581	511.920	685.859	685.859
Total for the Vote: 002	434.419	109.238	419.938	428.581	511.920	685.859	685.859

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT**Table V2.1: Medium Term Projections by Department and Project**

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER							
Sub-SubProgramme: 04 STI Support Services							
Total for the Sub-SubProgramme	247.688	46.124	0.000	0.000	0.000	0.000	0.000
Sub-SubProgramme: 05 Industrial Value Chain							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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	163.824	38.575	163.824	163.824	163.824	173.824	173.824
002 Support to H.E the VP	8.580	1.378	8.580	8.580	13.580	33.580	33.580
Total for the Sub-SubProgramme	172.404	39.952	172.404	172.404	177.404	207.404	207.404
Sub-SubProgramme: 02 Policy, Planning and Support Services							
<i>Recurrent</i>							
001 Finance and Administration	153.508	56.829	153.508	153.508	173.508	193.508	193.508
002 Internal Audit	0.122	0.026	0.122	0.122	42.122	24.737	24.737
<i>Development</i>							
1590 Retooling of State House	36.203	0.000	21.722	21.722	26.066	36.493	36.493
Total for the Sub-SubProgramme	189.823	56.855	175.252	175.252	241.697	254.738	254.738

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Total for the Sub-SubProgramme	189.855	30.855	175.552	175.552	241.097	254.758	254.758
Sub-SubProgramme: 03 Presidential Initiatives							
<i>Recurrent</i>							
001 Presidential Initiatives	72.182	12.431	72.182	80.825	92.820	223.718	223.718
Total for the Sub-SubProgramme	72.182	12.431	72.182	80.825	92.820	223.718	223.718
Total for the Programme	434.419	109.238	419.938	428.581	511.920	685.859	685.859
Total for the Vote: 002	682.107	155.362	419.938	428.581	511.920	685.859	685.859

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

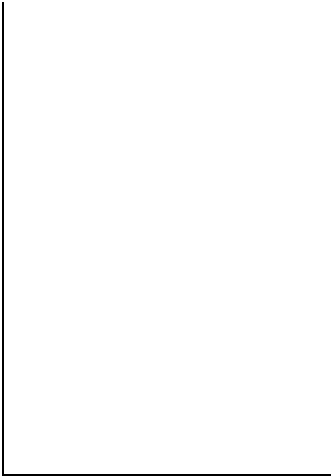
FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 160605 Undertake financing and administration of programme services			
State House plans to undertake the following	The necessary logistical support for the efficient operations, welfare and security of H.E the President and Vice President and their immediate families was provided. And all the scheduled programmes were adequately facilitated and undertaken.	State House plans to undertake the following;	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;
Facilitate 1,750 Presidency programmes through the provision of logistical support, welfare and security for the efficient and effective operations	H.E the President and Vice President mobilized leaders across the Country for poverty reduction, peace and development. In the Karamoja region, H.E the President re-echoed the danger associated with land fragmentation saying it is a hindrance to prosperity of the nation.	Facilitate 1,750 Presidency programmes through the provision of logistical support, welfare and security for their efficient and effective operations;	Wealth creation programmes for socioeconomic transformation especially among the youth;
Facilitate the President to visit 24 Foreign countries to promote international relations and regional integration	The Presidency promoted regional and international relations through attendance of regional and international meetings, hosting Heads of State and meeting various foreign dignitaries. Some of the dignitaries met included President	Facilitate the President in the promotion of international relations and regional integration through attendance of regional and international meetings, hosting Heads of State and foreign dignitaries;	Trade, Tourism and Investment
Support the President to mobilize 20 local and foreign investors for the promotion of trade and investment.		Support the President to mobilize local and foreign investors for the promotion of trade and investment leading to the commissioning of 10 new investments;	International relations, regional integration and regional peace initiatives,
Monitor and inspect service delivery in 240 Health facilities and 16 on going public works in various districts		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.	Good governance, and
Operationalise 20 zonal		Facilitate H.E the President and Vice	Support to the needy.

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industrial hubs	Hassan Sheikh Mohamud of the Federal Republic of Somalia. In these engagements, H.E the President emphasized the need for peace as a pre requisite for growth.	Facilitate H.E the President and Vice President to attend 150 community functions.
Mobilize masses and leaders for socioeconomic transformation and prosperity in all the four regions of the country	Promotion of trade, tourism and investment through mobilization of investors, commissioning of new investments plus attending trade related meetings was undertaken by H.E the President and Vice President. Key among these was the commissioning of the 42.4Km Arusha by-pass road which forms part of the 15,000km EA Road Network and the Trans African Highway. H.E the President also commissioned a 500kw solar power plant, a surgical masks and sanitizer producing entity, an oxygen/nitrogen plant and the armored vehicle production and assembly plant in Nakasongola.	Monitor and inspect service delivery in 120 Health facilities and 16 on going public works in various districts;
Host 100 delegations from various districts and support farmers in 27 model villages to produce in a commercially viable manner	The Presidential Initiative on Poverty Alleviation 07 ongoing Model Villages of Kyanamukaaka, Lwabenge, Mbulamuti, Sanyonja, Kityereera, Karera and Mungula. Baseline surveys for the new model villages of Akwari Kwari and Kakoma were done.	Continue the operationalization of the 19 zonal industrial hubs across the country through skilling of the youth and the leather tannery in Kawumu;
Attend 122 Community outreach programmes and welfare activities.	Under the Skilling Programme, 12 of 19 industrial hubs in Mubende, Kyenjojo, Mbarara, Mbale, Kween, Napak, Kayunga, Masindi, Gulu, Zombo, Kasese and Lira are operational. 2,534 learners are undergoing training in welding, carpentry, hair dressing and tailoring.	Support farmers in 32 model villages across the Country to produce in a commercially viable manner
Pay School fees for 3,000 State House sponsored students and pay various donations	03 major infrastru	Pay School fees for 2,900 State House sponsored students and pay various donations
Skill at least 2,800 youth including boys and girls		Skill at least 4,600 youth including boys and girls in Kampala Support other wealth and job creation initiatives in various parts of the Country as directed by H.E the President and Vice President

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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	16 GOVERNANCE AND SECURITY					
Sub SubProgramme:	01 Logistical and Administrative Support to the Presidency					
Department:	001 Support to H.E the President					
Budget Output:	460010 Community outreach programmes					
PIAP Output:	Logistical Support to the Presidency provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Presidency programmes supported	Number	2021-22	110 community functions	1750	439	80
Budget Output:	460011 Poverty reduction, peace & development					
PIAP Output:	Logistical Support to the Presidency provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Presidency programmes supported	Number	2021-22	103 delegation meeting programmes	1750	439	50

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Sub SubProgramme:	01 Logistical and Administrative Support to the Presidency					
Budget Output:	460012 Regional integration and international relations					
PIAP Output:	Logistical Support to the Presidency provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Presidency programmes supported	Number	2021-22	31 international/regional engagement programmes	1750	438	40
Budget Output:	460013 Trade, tourism and investment					
PIAP Output:	Logistical Support to the Presidency provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Presidency programmes supported	Number	2021-22	18 trade related programmes	1750	439	22
Department:	002 Support to H.E the VP					
Budget Output:	460010 Community outreach programmes					
PIAP Output:	Logistical Support to the Presidency provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Presidency programmes supported	Number	2021-22	59 community related programmes	1750	439	50
Budget Output:	460011 Poverty reduction, peace & development					

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Sub SubProgramme:	01 Logistical and Administrative Support to the Presidency					
PIAP Output:	Logistical Support to the Presidency provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Presidency programmes supported	Number	2021-22	12 mass mobilization programmes	1750	439	12
Budget Output:	460012 Regional integration and international relations					
PIAP Output:	Logistical Support to the Presidency provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Presidency programmes supported	Number	2021-22	12 regional/international related programmes	1750	439	12
Budget Output:	460013 Trade, tourism and investment					
PIAP Output:	Logistical Support to the Presidency provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Presidency programmes supported	Number	2021-22	12 trade related programmes	1750	439	12
Sub SubProgramme:	02 Policy, Planning and Support Services					
Department:	001 Finance and Administration					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Administrative support services provided to the Presidency					
Programme Intervention:	160605 Undertake financing and administration of programme services					

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Sub SubProgramme:	02 Policy, Planning and Support Services					
PIAP Output:	Administrative support services provided to the Presidency					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Auditor General's Opinion of Vote's Financial Reports	Text	2021-22	Unqualified report	Unqualified report	Unqualified report	Unqualified Report
Certificate of Compliance Score	Text	2021-22	70%	70%	96.8%	70%
Budget Output:	000005 Human Resource Management					
PIAP Output:	Logistical Support to the Presidency provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Presidency programmes supported	Number	2021-22	11 HR related programmes	1750	439	11
Budget Output:	000008 Records Management					
PIAP Output:	Logistical Support to the Presidency provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Presidency programmes supported	Number	2021-22	N/A	1750	439	3
Budget Output:	460014 Logistical Support, welfare & security					
PIAP Output:	Administrative support services provided to the Presidency					
Programme Intervention:	160605 Undertake financing and administration of programme services					

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Sub SubProgramme:	02 Policy, Planning and Support Services					
PIAP Output:	Administrative support services provided to the Presidency					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Auditor General's Opinion of Vote's Financial Reports	Text	2021-22	Unqualified report	Unqualified Report	Unqualified report	Unqualified report
Certificate of Compliance Score	Text	2021-22	70%	70%	96.8%	70%
PIAP Output:	Logistical Support to the Presidency provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Presidency programmes supported	Number	2021-22	1769	1750	439	1750
Department:	002 Internal Audit					
Budget Output:	460014 Logistical Support, welfare & security					
PIAP Output:	Logistical Support to the Presidency provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Presidency programmes supported	Number	2021-22	04 internal audit related programmes	1750	439	04
Project:	1590 Retooling of State House					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Administrative support services provided to the Presidency					
Programme Intervention:	160605 Undertake financing and administration of programme services					

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Sub SubProgramme:		02 Policy, Planning and Support Services				
PIAP Output:		Administrative support services provided to the Presidency				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Auditor General's Opinion of Vote's Financial Reports	Text	2021-22	Unqualified report	Unqualified report	Unqualified report	Unqualified report
Certificate of Compliance Score	Text	2021-22	70%	70%	96.8%	70%
Sub SubProgramme:		03 Presidential Initiatives				
Department:		001 Presidential Initiatives				
Budget Output:		460011 Poverty reduction, peace & development				
PIAP Output:		Logistical Support to the Presidency provided				
Programme Intervention:		160605 Undertake financing and administration of programme services				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Presidency programmes supported	Number	2021-22	28 poverty alleviation related programmes	1750	439	37
Budget Output:		460015 Support to Presidential Initiatives				
PIAP Output:		Presidential Initiatives supported				
Programme Intervention:		160605 Undertake financing and administration of programme services				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of presidential initiative targets met	Percentage	2021-22	70%	90%	47%	90%

V5: VOTE CROSS CUTTING ISSUES**i) Gender and Equity**

OBJECTIVE	To promote inclusiveness in wealth and job creation
Issue of Concern	Unemployment among the youth

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Planned Interventions	Train the youth and women in vocational skills for employment; Continue operationalization of the industrial hubs
Budget Allocation (Billion)	67.84
Performance Indicators	Number of youth trained in vocational skills

ii) HIV/AIDS

OBJECTIVE	To contribute to the fight against HIV/AIDS
Issue of Concern	There is increased prevalence of HIV/AIDS especially among the youth
Planned Interventions	1. Carry out HIV/AIDS awareness campaigns to both staff and the masses 2. Provide med-care support to staff in need
Budget Allocation (Billion)	0.166
Performance Indicators	Number of staff workshops on HIV/AIDS carried out

iii) Environment

OBJECTIVE	To contribute to national environment preservation efforts
Issue of Concern	Environmental degradation due to human activity
Planned Interventions	Support H.E the President and Vice President in their campaigns against environmental degradation
Budget Allocation (Billion)	0.1
Performance Indicators	Number of programmes targeting environmental degradation facilitated

iv) Covid

OBJECTIVE	To contribute to national efforts in the fight against Covid-19
Issue of Concern	The need to wipe Covid-19 out of Uganda
Planned Interventions	Put in place measures to curb the spread the virus in office spaces
Budget Allocation (Billion)	0.1
Performance Indicators	Number of measures instituted