REPUBLIC OF UGANDA

STATE HOUSE

STRATEGIC PLAN III

2025/26 – 2029/30

Goal: To Guarantee the Safe, Secure and Smooth Discharge of the Duties of the Presidency for Sustainable Socio-economic Development

Theme: "Creating a Conducive Environment to the Presidency for Sustainable National Growth".

Foreword

I am pleased to present the State House Strategic Plan for the period 2025/26 to 2029/30. This plan is based on State House's mandate of providing the requisite logistical and technical support to H.E the President and Vice President for the efficient and effective execution of the Constitutional responsibility. This plan has been guided and aligned to the national aspirations as spelt out in the 4th National Development Plan and Uganda Vision 2040, which seek to transform Uganda from a peasant to a modern and prosperous Country.

In the past five years, State House has registered commendable progress some of which includes mobilization of masses for peace, security and socio-economic transformation; promoting regional and international relations; the roll out of the youth skilling programme from Kampala to the 19 zones across the Country, strengthening and entrenching the model village initiative in various villages as well as implementing a number of strategic interventions aimed at improving service delivery, governance and quality of life.

For the next five years, State House, through its interventions spelt out in this plan, will seek to consolidate the gains achieved while taking note of the lessons learnt in the previous Strategic Plan. The plan will provide an opportunity for continuous improvement and help State House to navigate the political, economic and social environment within which it operates.

I acknowledge the dedication of men and women who work tirelessly to make State House a functional entity. The results that have been achieved over the years are a testament of your dedication and hard work.

Individually and collectively, it is the job of everyone at State House to give their customers an experience that exceeds their expectations. I look forward to the years ahead and I'm confident that we will make great strides together as we push our Country into the upper middle-income status of development.

For God and my Country

Babirye Milly Babalanda (Hon)

MINISTER IN CHARGE OF THE PRESIDENCY

Acknowledgements

This plan demonstrates a continuing commitment to our mandate and strategic objectives as an entity. I hope that you share my belief that a well facilitated Presidency is critical to the future competitiveness of our great Nation.

I acknowledge the involvement of our stakeholders and staff who gave generously of their time and ideas to review past performance and create a plan that lays out our path to future success.

This plan is not a great departure from the previous one. Our vision, mission and strategic objectives remain the same. However, the strategies have been rethought especially as we seek to strengthen alignment with the Programme Based Planning and Budgeting as guided by the 4th National Development Plan.

The many accomplishments State House has made over the years are a direct result of our commitment to providing the requisite support despite the challenges faced during execution of its plans. I am confident that over the coming years, State House will capitalize on its strengths and opportunities while navigating its weaknesses and threats in order to achieve the set aspirations.

I urge all the Staff of State House to make use of this Strategic Plan. Make it your working document. Let it guide your annual workplans.

Jane Barakye (Mrs)

STATE HOUSE COMPTROLLER

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List of Abbreviations

ACU	Anti-Corruption Unit
Bn	Billion
CBRN	Chemical, Biological, Radiological and Nuclear
CAO	Chief Administrative Officer
DIT	Directorate of Industrial Training
EAC	East African Community
FY	Financial Year
GCIC	Government Citizen Interaction Centre
H. E	His Excellency
HMU	Health Monitoring Unit
ICT	Information Communication Technology
IMU	Infrastructure Monitoring Unit
IR	Industrial Revolution
KCCA	Kampala Capital City Authority
MDA	Ministry, Department and Agency
MoFPED	Ministry of Finance Planning and Economic Development
MOH	Ministry of Health
MoSTI	Ministry of Science Technology and Innovation
MTEF	Medium Term Expenditure Framework
NAM	Non-Aligned Movement
NDP	National Development Plan
NDP-IV	National Development plan IV
NEMA	National Environment Management Authority
NTR	Non- Tax Revenue
NWSC	National Water and Sewerage Corporation
PAD	Poverty Alleviation Department
PDM	Parish Development Model

PIAP	Programme’s Implementation Action Plans
PO	Programme Objective
PPS	Principal Private Secretary
RDC	Resident District Commissioner
ROM	Regional Oversight Mechanism
SFC	Special Forces Command
SDG	Sustainable Development Goal
SDP	Strategic Development Plan
SH	State House
SHC	State House Comptroller
SHIPU	State House Investment Protection Unit
SOPs	Standard Operating Procedures
STI	Science Technology Innovation
SWOT	Strength, Weakness, Opportunities, Threats
TB	Tuberculosis
TBR	To Be Reported
TICPI	Transparency International Corruption Perception Index
UNHS	Uganda National Housing Survey
URA	Uganda Revenue Authority
URSB	Uganda Registration Service Bureau
VP	Vice President

EXECUTIVE SUMMARY

This is State House's Strategic plan for Financial Year (FY) 2025/26 to 2029/30. It has been developed in alignment with the National Development Plan 4 (NDP IV) whose goal is ***"higher household incomes, full monetization of the economy, and employment for sustainable socio-economic transformation".***

Looking back over the past 5 years, State House has remained committed to providing both technical and logistical support to the Presidency to enable it perform its constitutional and executive responsibilities effectively and efficiently. This has been done along its 4 strategic objectives.

State House committed to developing, maintaining and managing State House assets and amenities in order to provide a healthy, comfortable and safe environment for H.E the President, Vice President and their immediate families. This was achieved up to 70%. All the residential and non-residential buildings were maintained and for purpose. However, while the refurbishment of Entebbe State House Complex was started on, it is yet to be finalized. The Buvuma and Kisoro State Lodges also need major refurbishments. In addition, office equipment, specialized equipment and transport equipment were procured as funds permitted. State House has embarked on the process of replacing the old fleet of vehicles

In order to keep the principals safe and secure, State House committed to ensuring security and welfare of the President, Vice President and their immediate families in order to totally eliminate any possible security glitches. Over the past five years, there has been no security related service downtimes registered. Security has been provided maximumly.

In order to provide support to H.E the President 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, State House undertook a number of interventions and actions including mobilizing masses across the districts of Uganda towards socio-economic transformation and peace; further entrenching the youth skilling programme in Kampala and the 19 hubs across the country and contributing towards the national efforts of strengthening export promotion and import substitution initiatives through production of high quality leather at Kawumu Leather Tannery. Most of the set-out targets were achieved apart from the optimal production of leather at the Kawumu Tannery. This was due to the service down times that were experienced at the Tannery as well as the delayed establishment of Common User Facilities in the 19 hubs.

State House also set out to strengthen the institutional capacity to enable provision of adequate logistical and technical support for the efficient operations of the Presidency in order to have an effective and efficient work force. The strengthened capacity would be measured by the opinion of the Auditor General as well as the National Planning Authority Certificate of Compliance Score. Over the past five years, State House obtained an unqualified opinion of the Auditor General indicating a proper financial management system and also scored over 85% for compliance with the national planning guidelines.

Despite the above achievements, State house encountered a number of challenges in execution of its past Strategic Plan, notable among which was the need to respond to various emerging unplanned issues that had to be handled from time to time. Other notable challenges are the aging condition of State House assets and the overwhelming demand for skilling programs.

The Third Strategic Plan for FY 2025/26 - 2029/30 provides a roadmap for the execution of State House's Vision, Mission and Objectives while aligning itself to national aspirations as spelt out in the NDP IV. The overarching theme for the next five years is **"Creating a conducive environment to the Presidency for sustainable national growth".**

Vision: "An effective and efficient Presidency responsive to the needs of the people".

Mission: "To provide technical and logistical support, at all times, to the Presidency in order to facilitate effective and efficient performance of its constitutional and administrative responsibilities".

Strategic Objectives:

1. To develop, maintain, and manage State House assets and amenities.

2. To ensure the security and welfare of the President, Vice President, the First Lady, their immediate families and guests

3. To provide overall leadership of the State and ensure that national goals are in line with the Constitution and Party manifesto.

4. To strengthen the institutional capacity to enable the provision of adequate logistical and technical support for the efficient operations of the Presidency.

This plan has followed the programmatic approach as guided by the National Planning Authority (NPA). Its development was through both a consultative process form both internal and external stakeholders. Priority interventions aligned to the Governance and Security aspirations, to which State House belongs, were agreed on in various consensus building meetings with staff.

In the next five years, State House will focus on the following key priorities:

1. Facilitate all Presidency programmes through the provision of technical & logistical support, welfare and security for their efficient and effective operations.
2. Engage in the promotion of international relations and regional integration for peace and development
3. Augment Government's efforts in the fight against corruption through prevention, early detection and investigation of corruption related cases.

4. Inspection and audit of Government Health Facilities, infrastructure and other flagship projects across the Country, and take appropriate action.
5. Implement Presidential Initiatives aimed at improving citizen livelihood through wealth and job creation

The overall cost of this Strategic Plan is estimated at **UGX 5.35trillion.** These funds will be drawn from the Consolidated Fund and their availability is dependent on the size of the national resource envelope.

All the departments in State House will be involved in the implementation of this Strategic Plan. Each department will be required to formulate its annual workplan based on this Strategic Plan. Departments will also be expected to produce quarterly performance reports to assess progress of implementation of the plan.

CHAPTER ONE: INTRODUCTION

1.1. Overview

This document presents the State House's five-year strategic plan 2025/26 - 2029/30. The document builds on a history of strategic plans and processes that have seen the entity grow its implementation and execution of programmes, the piloting of programmes that have later been scaled up to national level, increased effectiveness in the management of assets and amenities to mention a few. The document lays out the next five years and elaborates how State House will leverage on the existing strengths. Notwithstanding, there are new developments that are being looked into that shall demand the increase of potential and capacity of the existing team.

The document starts off by defining foundation elements that show its alignment to key national documents, reviews the past (key achievements and constraints), looks at the current context and then presents State House's positioning for the next five years.

1.2. Background

This Strategic Plan lays out the framework for the achievement of the State House Vision and Mission for the next 5 years (2025/26 - 2029/30). It is based on the review of the previous plan and in alignment with the National Planning Authority (NPA) guidelines.

Bearing in mind that nation's electoral cycle, and galvanizing on the moment that has been created in the nation by H.E the President, the theme for the next 5 years will be ***"Creating a conducive environment to the Presidency for sustainable national growth".*** This theme is driven by the need to continually provide all the necessary logistical, technical and administrative support to the Presidency to enable provision of overall leadership of the State for the achievement of national aspirations.

1.3. Legal and Policy Context

Articles 98, 99 and 108 of Chapter 7 of the Constitution of the Republic of Uganda provide for the existence and authority of the Presidency. State House's mandate is embedded within this Constitutional provision, i.e., the existence of the President and Vice President. H.E the President and Vice President are then able to carry out their Constitutional obligation of abiding by, upholding and safeguarding the Constitution and the laws of Uganda, promoting the welfare of the citizens and protecting the territorial integrity of Uganda.

1.3.1 Mandate

Article 98,99 and 108 of Chapter 7 of the Constitution of the Republic of Uganda provide for the existence and authority of the Presidency. In turn, State House is mandated to cater for the security, welfare and facilitation of H.E the President, Vice President and their immediate families. This is done through the provision of the necessary logistical and technical support that enables the Presidency to carry out its Constitutional mandate of abiding by, upholding and safeguarding the Constitution and the laws of Uganda, promoting the welfare of its citizens as well as protecting its territorial integrity.

The overall mandate of State House is to provide adequate logistical and technical support to the Presidency for the efficient and effective achievement of national goals.

1.3.2 Goal

To guarantee the safe, secure and smooth discharge of the duties of the Presidency for sustainable socio-economic development. The goal will be pursued under the overall theme of the Governance and Security Programme.

1.3.3 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.

1.3.4 Linkage to the Uganda Vision 2040

This plan, will lay emphasis on mobilizing masses towards socio-economic transformation, continue with the Presidential initiatives aimed at creating job opportunities and improving household incomes especially among the youth and women; and monitoring Government effectiveness for improved service delivery and improved quality of life. These efforts are in line with Uganda's Vision 2040 of a transformed Society from a Peasant to a Modern and Prosperous Country. Some of the aspirations for Uganda's future development spelt out in the above Vision include a peaceful, secure, harmonious and stable country; resourceful and prosperous nationals contributing to national development through gainful employment, savings and investment; access to affordable quality health and education services among others.

1.3.5 Linkage between the strategic plan and the NDP

State House executes its mandate through the Governance and Security Programme (GSP). This programme aims at ensuring a peaceful and secure Uganda, adhering to the rule of law and is anchored on Strategic Objective 5 of the NDP IV.

As State House supports 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, it aligns to the following GSP objectives:

NDP IV - Objective 5

Strengthen good governance, security, and the role of the state in development.

1. Enhance transparency, accountability and anti-money laundering systems for effective governance
2. Promote Uganda's interests at regional and international level
3. Strengthen public policy analysis and management
4. Strengthen the administrative, institutional and coordination capacity for governance and security.

State House will pursue five (5) priorities. The table below shows the linkages between these priorities and the GSP Programme objectives.

Table 1: State House Priorities relationship to NDP IV GSP Programme Objectives

Programme Objective (PO)	Programme Intervention	State House Priorities
PO #1: **To strengthen public policy management, legal and institutional frameworks for socio-economic transformation**	**GSP Intervention 1.1** *Enhanced administration of programme services of the Presidency for socio-economic transformation*	**State House Priority #1:** Facilitate all Presidency programmes through the provision of technical & logistical support, welfare and security for their efficient and effective operations.
PO #2: **Strengthen Accountability, Transparency and Anti-Money Laundering**	**GSP Intervention 2.1** *Strengthen prevention and detection of corruption and enforce Anti-corruption measures*	**State House Priority #2:** Augment Government's efforts in the fight against corruption through prevention, early detection and investigation of corruption related cases.

Programme Objective (PO)	Programme Intervention	State House Priorities
systems for Effective Governance	**GSP Intervention 2.2** *Strengthen the monitoring of Government programmes for effective service delivery*	**State House Priority #3:** Inspection and audit of Government Health Facilities, infrastructure and other flagship projects across the Country, and take appropriate action. **State House Priority #4:** Carry out regular inspection of ongoing public infrastructure works and take appropriate action
PO #3: **To promote Uganda's interests at regional and international level**	**GSP Intervention 3.1** *Strengthen bilateral and multilateral relationships at both regional and international level*	**State House Priority #5:** Engage in the promotion of international relations and regional integration for peace and development
PO #4: **Strengthen the administrative, legal, institutional and coordination capacity for Governance and Security**	**GSP Intervention 4.1** *Strengthen Programme institutions for effective and efficient service delivery*	**State House Priority #6:** Retool State House **State House Priority #7:** Coordinate Management and Administrative Services

1.3.6 Linkage between the Strategic plan and the respective NDPIV Programme PIAPs

State House plugs into the Governance and Security Programme in the execution of its mandate. There are a number of Programme Interventions that State House is aligned to through the Programme's Implementation Action Plan (PIAP) as detailed in the table below:

Table 2: State House Linkages to PIAP Programme Interventions

Programme Intervention	PIAP output Description	Vote Budget Output	Actions
PIAP		**State House**	
GSP Intervention 1.1 *Enhanced administration of programme services of*	Presidential Initiatives implemented	Poverty reduction, peace & development	Deepen and roll out the model village interventions through provision of agricultural inputs and training

Programme Intervention	PIAP output Description	Vote Budget Output	Actions
PIAP		**State House**	
the Presidency for socio-economic transformation			
		Support to Presidential Initiatives	Train youths in vocational skills in Kampala and the skilling hubs across the Country
	Technical and logistical support to the Presidency provided for socio-economic transformation	Poverty reduction, peace & development	Mobilize districts for peace, socio-economic transformation and development
		Community outreach programmes	Facilitate the Presidency Community outreach programmes Pay School fees for State House sponsored Students
		Trade, tourism and investment	Facilitate Presidency Trade related programmes
GSP Intervention 2.1 *Strengthen prevention and detection of corruption and enforce Anti-corruption measures*	Prevention, enforcement and prosecution of corruption cases improved	Support to Presidential Initiatives	Investigate corruption related cases and forward them to the DPP's office Disrupt government financial losses due to corruption
GSP Intervention 2.2 *Strengthen the monitoring of Government programmes for effective service delivery*	Monitoring of Government programmes strengthened	Support to Presidential Initiatives	Undertake inspection of ongoing Public Infrastructure works Undertake monitoring and inspection of public health facilities, infrastructure and other flagship projects
GSP Intervention 3.1 *Strengthen bilateral and multilateral relationships at both regional and international level*	Peace and security initiatives at regional and international level supported	Regional integration and international relations	Facilitate the Presidency's regional and international peace and security engagements
GSP Intervention 4.1 *Strengthen Programme institutions for*	Management and Administrative Services coordinated	Human Resource Management	Undertake capacity building interventions for staff
		Climate Change Mitigation	Undertake Climate Change mitigation/adaptation interventions

Programme Intervention	PIAP output Description	Vote Budget Output	Actions
PIAP		**State House**	
effective and efficient service delivery		Climate Change Adaptation	
		Logistical Support, welfare & security	Provide the necessary logistical and technical support for the efficient execution of all Presidency Programmes Undertake HIV/AIDS mainstreaming interventions
		Records management	Manage State House records and information lifecycle, from creation to destruction, ensuring records are organized, accessible, secure, and compliant with legal rules.

1.3.7 Linkage between the strategic plan and global and regional initiatives

This Strategic Plan is cognizant of the regional and global development pursuits. The key regional and global agenda informing the plan include the Sustainable Development Goals (SDGs), the African Union (AU) Agenda 2063 and the East African Vision 2050. This linkage is detailed in the table below:

Table 3: Linkage between the strategic plan and global and regional initiatives

Regional/Global framework	State House Linkage
Sustainable Development Goals (SDGs) **SDG 8:** Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all **SDG 16:** Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	State House will align itself to these SDGs through the following: i. Mobilization of masses across the country towards poverty reduction, peace and development ii. Implementation of Presidential Initiatives aimed at improving household incomes iii. Implementation of Presidential Initiatives aimed at monitoring Government Effectiveness for improved service delivery and quality of life iv. Promotion of regional and international relations, regional integration and regional peace initiatives

Regional/Global framework	State House Linkage
EAC Vision 2050 The East African Community aspires to become a globally competitive upper-middle income region with a high-quality life for its population based on the principles of inclusiveness and accountability	State House supports H.E the President to offer over all leadership of the State for the attainments of the EAC aspirations through: i. Promotion of regional and international relations and regional integration ii. Promotion of regional trade, tourism and investment iii. Commitment to the EAC confederation processes, EAC common market sustainability and regional economic integration
AU Agenda 2063 The African Union has 7 aspirations that reflect the Continents desire for shared prosperity and well-being. These aspirations include: 1. A prosperous Africa based on inclusive growth and sustainable development 2. An integrated continent, politically united and based on the ideals of Pan-Africanism and the vision of Africa's Renaissance 3. An Africa of good governance, democracy, respect for human rights, justice and the rule of law 4. A peaceful and secure Africa 5. An Africa with a strong cultural identity, common heritage, shared values and ethics 6. An Africa, whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children. 7. Africa as a strong, united, resilient and influential global player and partner.	In the provision of overall leadership of the State, H.E the President is aligned to all the 7 aspirations. Specifically, State House will: 1. Support H.E the President to mobilize masses towards poverty reduction, peace and development 2. Promote regional integration and support the President's commitment to the EAC confederation processes 3. Entrench the Governance and Security mission of ensuring adherence to the rule of law, human rights, democracy, accountability and promotion of peace and security in its plans and activities 4. Implement Presidential Initiatives aimed at improving household incomes

1.3.8 Governance and Organizational Structure

Articles 98, 99 and 108 of Chapter 7 of the Constitution of the Republic of Uganda provide for the existence and authority of the Presidency. State House's mandate is embedded within this Constitutional provision, i.e., the existence of the President and Vice President. H.E the President and Vice President are then able to carry out their Constitutional obligation of abiding by, upholding and safeguarding the Constitution and the laws of Uganda, promoting the welfare of the citizens and protecting the territorial integrity of Uganda.

State House is composed of four (4) major arms, i.e. the Office of State House Comptroller, Office of the Principal Private Secretary to H.E, Office of the Principal Private Secretary to the Vice President and the Special Forces Command (SFC). It has a workforce of 1,435 staff.

Office of the State House Comptroller
The Office of the State House Comptroller is the administrative and financial arm of State House, headed by the State House Comptroller, the Accounting Officer.

Private Office of H.E the President
The Private Office of H.E. the President is headed by the Principal Private Secretary (PPS) to H.E. the President, as the overall coordinator, supervisor and manager of the related staff and functional units. The department exists to ensure adequate acquisition of all requisite information, effective communication, working linkage with the wider Government, foreign diplomats and the general public. The office also ensures effective supervision of the Private Office.

Private Office of H.E. the Vice President.
The Private Offices of the Vice President is headed by the Principal Private Secretary (PPS) to H.E the Vice President, as the overall coordinator, supervisor and manager of the related staff and functional units.

The Special Forces Command (SFC)
The SFC is a branch of the UPDF deployed to take care of the security of H.E the President, the Vice President and their immediate families. It is headed by a Commander-SFC with a sizeable number of officers and men.

1.4. Purpose of the Plan

This plan provides a road map through which State House vision, mission and objectives will be achieved. It also provides a framework for allocation of resources to priority interventions in view of the ever-emerging issues. These priorities have been annualized along the four strategic objectives and costed.

1.5. The process of developing the SDP

The Strategic Plan development process was spearheaded by the Planning Unit of State House. As Strategic Plan 2020/21 – 2024/25 drew to a close, State House embarked on its End of Term evaluation process.

The evaluation process, which was facilitated by the AC/F&P supported by a consultant, had the participation of Heads of Departments, Sections and Units and officials from the National Planning Authority. Reflection was done on the vision, mission and strategic objectives, especially in light of the achievements and challenges faced in the last five years. This provided a platform for deriving lessons for the future. The lessons combined with the National Development Plan aspiration formed the basis of the State House priorities.

Reflection was also made on the vision, mission, objectives and core values. These too were critical in forming the State House's strategic direction for the next five years.

A number of meetings were held at various levels, but especially with departments that deliver along a similar objective. This method ensured that there was synergy among departments and minimized duplication of activities there by creating efficiencies.

1.6. The structure of the MDA Strategic Plan.

This plan has 09 sections that include:

Chapter 1 - Introduction; this chapter provides the general overview of the plan, highlighting State House's mandate and strategic objectives and how this links into the national, regional and global frameworks.

Chapter 2 - Situation Analysis; this section highlights State House's physical and financial performance over the last five years in light of its challenges. It also contains the SWOT and a description of the key cross cutting issues relevant to State House.

Chapter 3 - The Strategic Direction; this chapter spells out the Vision, Mission, core values, goals and strategic objectives. The chapter also provides costed interventions per objective as well as State House projects and how these are aligned to the various sub programme interventions

Chapter 4 – Financing Framework and Strategy; this section details the budget of the Strategic Plan as well as the strategies that will be employed to mobilize funds for its implementation. It also highlights the funding gap vis a vis the expected available resources.

Chapter 5 - Institutional Arrangements for Implementing the Plan; this section addresses the coordination of the implementation of the plan and sustainability arrangements. It discusses the roles and responsibilities of stakeholders who are key in the implementation of the plan.

Chapter 6 - Communication and Feedback Strategy/ Arrangements; this chapter acknowledges the need for a communication strategy if the goal of the Strategic Plan is to be achieved and appreciated by the broad spectrum of State House clients. It therefore highlights the rationale, objectives and the implementation of the communication strategy.

Chapter 7 - Risk Management; the achievement of the Plan's objectives is subject to risks. This chapter identifies these risks ad proposes mitigation measures.

Chapter 8 - Monitoring and Evaluation Framework; this chapter highlights the need for M&E, the strategy that State House will employ to monitor this plan as well as the detailed Results Framework.

Chapter 9 – Project Profiles;

Annexures: The Strategic plan contains several annexes of tables, figures and narratives that provide detailed account of the text.

CHAPTER TWO: SITUATION ANALYSIS

2.1 Performance Review of Previous Plan

This chapter provides an analysis of the performance of State House for FY 2020/21 - FY 2024/25 while providing challenges and lessons learnt in the course of implementation of the previous plan. It also provides a description of the SWOT environment within which State House operates and the emerging issues thereof.

Overall, 97.17% percent of the planned results were achieved, reflecting satisfactory overall performance. State House ensured seamless execution of Presidential duties by providing comprehensive logistical and technical support, prioritizing the safety and well-being of H.E the President, VP, and their immediate families.

The partial achievement was largely due to disruptions that were occasioned by the Covid 19 pandemic, the delayed refurbishment of the State House Complex in Entebbe and the delayed establishment of the Common User facilities at the hubs to support value addition and production at the Zonal Skilling centres. A summary of performance by level is presented in the table below

Table 4: Performance scorecard for SH Strategic Plan (2020/21-2024/25)

Key Result Area	Expected Outcome/ Intermediate outcome	Indicator	SP target	Achievement at end of SP	Performance	Remarks
Goal: To guarantee the safe, secure and smooth discharge of the duties of the Presidency	Effective and efficient operations of the Presidency	%age budgetary provision of the total budget to logistical and technical support	63.9%	62.16%	Partially Achieved	The slight variation was due to emphasis laid on the implementation of Presidential initiatives especially the youth skilling programme
Objective 1: To develop, maintain and manage State House assets and amenities	A healthy, comfortable and safe environment for the principles	Level of functionality of the State House Facility	90%	70%	Partially achieved	The refurbishment of State House Entebbe is at 30% level of completion
Objective 2: To ensure security and welfare of the President, Vice President	A secure and safe Presidency	Number of security related service downtimes registered	0	0	Achieved	

Key Result Area	Expected Outcome/ Intermediate outcome	Indicator	SP target	Achievement at end of SP	Performance	Remarks
and their immediate families						
Objective 3: To strengthen the institutional capacity to enable provision of adequate logistical and technical support for the efficient operations of the Presidency	An effective and efficient workforce	Auditor General's Opinion of the Vite Financial reports	Unqualified opinion	Unqualified opinion	Achieved	
		NPA certificate of compliance score	80%	85%	Achieved	
Objective 4: To provide overall leadership of the State and ensure that national goals are in line with the constitution and the current party manifesto	Progressive and empowered communities	Number of districts mobilized for socio-economic transformation	90	142	Achieved	
	Increased proportion of labor force transitioning into employment and enterprise development	%age completion rate of youth engaged in the Presidential skilling programme	90%	97.2%	Achieved	
	Increased productivity of the industrial sector	Production capacity of the zonal industrial hubs	80%	20%	Under achievement	The establishment of common user facilities at the zonal hubs will cover for this gap

2.1.2. Performance on the Objectives

Component #1: Develop, maintain and manage State House assets and amenities

The provision of suitable amenities for the principals and their immediate families is part of the mandate of State House. These assets include the Entebbe State House Complex, Nakasero State Lodge and 23 upcountry state lodges, i.e., Jinja, Mbale, Mayuge, Soroti, Morulinga, Baralege, Gulu, Arua, Luweero, Kyankwanzi, Kisozi, Kawumu, Masaka, Masindi, Ngoma, Buvuma, Mubende, Fort Portal, Bushenyi, Mbarara, Kabale and Kisoro. It also has 03 guest houses and 02 barracks of the SFC attached to State House. The Vote also functions from 07 office buildings, 04 of which are in rented premises.

The refurbishment of Entebbe State House commenced in 2022/2023. The complex had not been refurbished since its reconstruction in 2007. It is at 30% level of completion. The goal is to have it at as a 5-star facility.

The upcountry state lodges were regularly maintained to make them suitable for the principals' programmes. Repair works have included plumbing works, civil works and electronic works as and when required. However, Buvuma and Kisoro need a major refurbishment in order to make them suitable for the principals.

State House operates a fleet of both support and armoured vehicles together with a Presidential Jet and Helicopter. State House has an average fleet of 450 vehicles which include both Principal and support vehicles. It also operates and maintains the Presidential jet and helicopter that facilitate both external and internal movements of H.E the President. For the regular maintenance, State House has extensively built inhouse capacity especially with the cockpit crew. This has gone a long way in ensuring cost efficiency measures are instituted.

State House also owns and operates specialized equipment by nature of its operations. This ranges from household equipment, press equipment, ICT equipment to security equipment. The global advancement in technology requires constantly keeping abreast with the changes of the requisite logistical support and security.

Emerging issues

i. Some of the State House assets are very old. There are some State Lodges that have been in existence since colonial times. Additionally, a great percentage of the fleet is aging and yet very busy (more than 300,000km mileage or 5 yrs old). This state of affairs makes maintenance expensive for the entity.

ii. While the refurbishment of State House Complex commenced, there is need to expedite its completion to enable provision of befitting amenities for the Principals.

iii. There is need to replace the Presidential Jet and Helicopter. The current aircraft is aged and quite expensive to maintain. It also poses a security threat to the Principals.

iv. Procurement of specialised machinery and equipment has lengthy lead times. If not started in time, the urgency that is sometimes experienced could compromise the quality of the items procured.

v. Management of these assets and amenities requires specialised skills.

Component #2: The security and welfare of the President, Vice President and their immediate families.

Keeping the security and safety of H.E the President, H.E the Vice President and their immediate families is a key deliverable of State House. The Presidential security is a docket handled by the Special Forces Command. This security has been maximumly maintained as there have been no incidences of security glitches during this period. The Principals have been successfully delivered from their places of residences to private and official engagements safely. In the same vein, all the Principal guests that require national security have been kept secure during their stay in the nation. This was especially so during the hosting of the NAM and G77 summit that took place in 2024 in which Uganda hosted 32 Heads of State and numerous foreign dignitaries.

In addition, through various safety interventions, the principals were kept safe through the various epidemics such as COVID and Ebola, Murburg or any hazard.

State House set up a mobile CBRN laboratory, in addition to the already existing ones. The acquisition of this laboratory has gone a long way in ensuring the safety of the Principals.

Emerging Issues

Ensuring the security and welfare of the Principals and their immediate families requires 24hour presence of sufficient man power. This is compounded by the delicate nature of the welfare requirements of the principals and their immediate families. Therefore, staffing requirements need to be addressed in time to ensure the provision of this critical need to the principals.

Component #3: Support the President in the provision of overall leadership of the State

Article 99 (i) states that the executive authority of Uganda is vested in the President and shall be exercised in accordance with the Constitution and the laws of Uganda. The President therefore is mandated to provide over all leadership of the State and has in the past exercised this mandate through State House structures. In this regard the following has been achieved:

a) Community mobilisation efforts for Peace and Development

Over the five years, H.E the President and H.E Vice President have mobilised masses throughout the country towards socio-economic transformation, peace and development at both leadership and community levels through rallies, media and meetings with delegations.

Critical to these drives was the fight against Covid-19 urging citizens to embrace the immunization drive against the pandemic in addition to keeping the necessary SOPs. This was especially highlighted in FY 2020/21 when the pandemic was still prevalent in the country.

Further to the President's mobilization efforts was the mobilisation of market vendors (roadside vendors). Over 6,300 vendors along Gayaza-Zirobwe, Gayaza-Kayunga, Kawempe-

Luwero, Kampala-Mityana and Mpigi-Masaka-Mbarara roads and 2,500 vendors in the CBD were supported with capital contribution of Ushs. 100,000/= each.

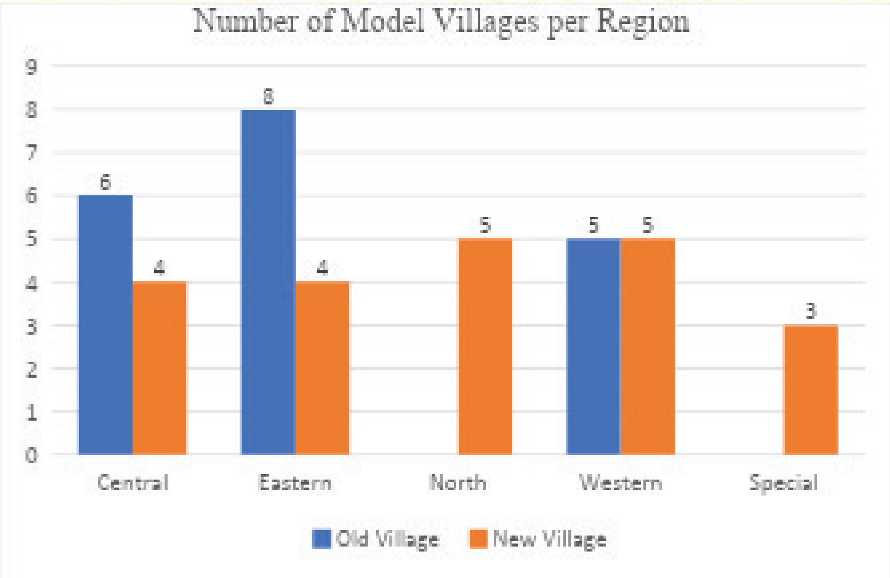
In FY 2021/22, Government commenced the Parish Development Model programme which is aimed at moving Ugandans from subsistence economy into the money economy by improving household incomes and service delivery. The President has been at the fore front urging Ugandans to embrace this model. Towards the end of FY 2024/25, H.E the President then embarked on monitoring tours across the country to assess the efficacy of the PDM programme and other Government interventions. The latest Uganda National Household Survey (UNHS) 2023/24 reports that Uganda's poverty rate has shown a decline, with the national poverty rate dropping from 20.3% in 2019/20 to 16.1% in 2023/24. This translates to approximately 7 million Ugandans living below the poverty line, which is a reduction from 8.3 million in the previous survey. The result of the Presidency community mobilization efforts is evident.

In addition to mobilising masses towards peace and development, H.E the President reached out directly to communities, groups of individuals and individuals and supported them directly on request or otherwise. The support is accessed by religious leaders, cultural leaders, institutions, organised groups, children of fallen comrades, among others. This support ranges from construction, medical treatments, burials, weddings, school fees, start-up capital, etc. Close to 2,500 students are sponsored annually using the State House scholarship scheme.

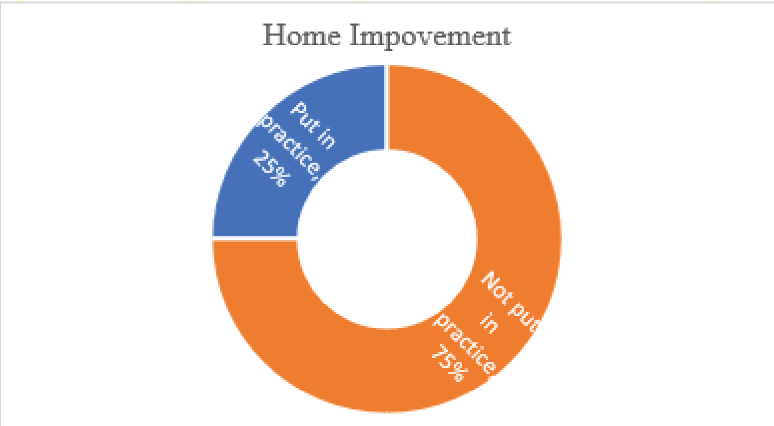
Closely related to H.E the President’s direct community mobilisation programmes, are State House job and wealth creation initiatives. This are discussed below:

i. Poverty Alleviation Initiative (Model Villages)

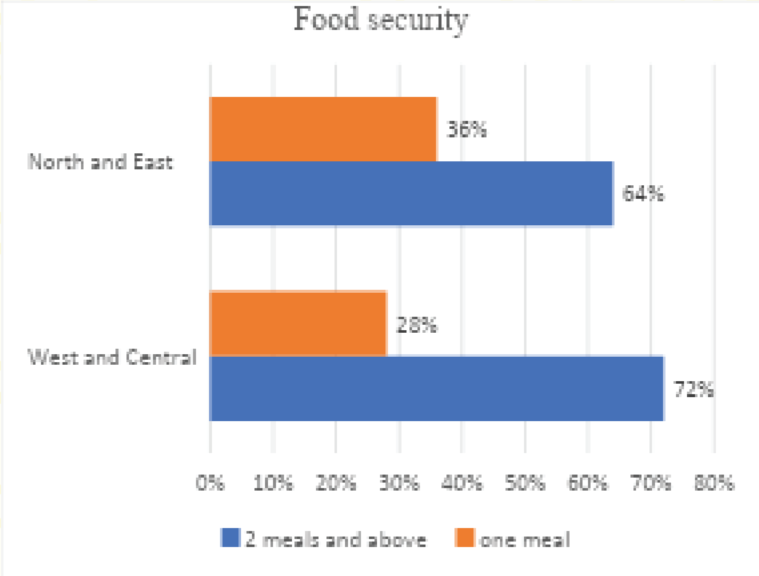
This initiative, commonly known as PAD supports farmers in model villages to enhance their livelihoods and foster sustainable rural development by building their knowledge, skills, and providing essential inputs. This initiative was started in 2003 and has grown to support 40 villages throughout the country with over 300,000 households as direct beneficiaries. Of these 14 were established in the last 5 years, 3 are special projects and 4 are under establishment.



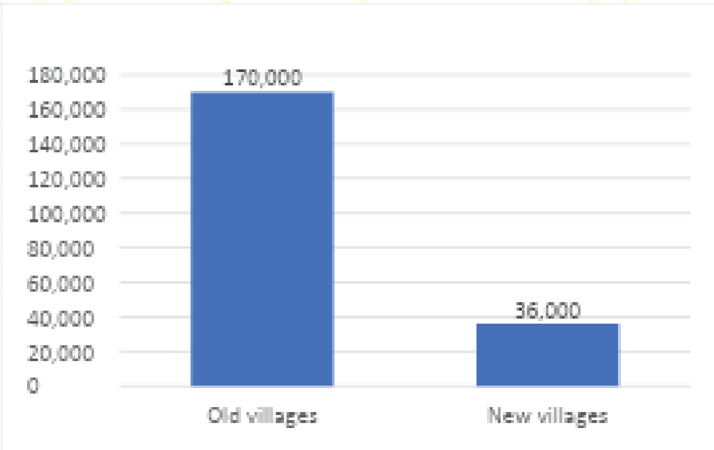
This initiative is based on 5 pillars namely Home Improvement, Food Security, Income Generation, Value addition and Marketing plus Savings and Credit Cooperatives. These pillars form the basis of the initiative's interventions. An internal assessment of this initiative (among the beneficiaries) revealed the following as shown by the charts below:



The home improvement pillar ensures that the beneficiaries are committed to making their homes more habitable, i.e, have latrines, bathrooms utensil racks as a minimum. The assessment shows that there is still more work to do in these villages



The home improvement pillar was assessed based on the number of meals a household can afford to have in a day. There were observed disparities at regional level implying that the north and eastern regions of the country need more interventions



The income generation pillar is another key component of the initiative. It was observed that the older villages have embraced this pillar much more. This could imply that gains out of this initiative are realised after an extended period of time

Implementation of Pillars 4 and %, i.e, Value Addition and Marketing plus Savings and Cooperatives has been not been rolled out fully save for a few model villages. This is due to the fact that these two pillars only work best where the first 3 pillars have been embraced to a large extent

ii. Demonstration Farms

The establishment of demonstration farms is an initiative of H.E the President that aims at demonstrating best performing practices, mainly to the medium and small holder farmers to enable them improve their household incomes. This is done through exposure to appropriate technologies, for example post-harvest technologies and enterprise selection mechanisms all aimed at transforming farmers from subsistence farmers to commercial farmers. State House currently operates 5 Presidential demonstration farms in Kirasi, Kawumu, Mayuge, Baralege and Arua. Very specifically, the Baralege Demo farm introduced coffee growing in the Lango sub region which have been adopted by many farmers. Over 200 households have been reported to have adopted and established commercial farms as a result of the training at the Presidential demo farms.

Emerging issues

i. Follow up of some of the beneficiaries is sometimes complicated by migration of beneficiaries to new locations as well as abandonment of farming when financial status of the beneficiaries improves
ii. It has been observed that on the market, there are unscrupulous agro-input dealers who sometimes supply adulterated chemicals leading to losses to the farmers.

iii. Youth Skilling Initiatives

These initiatives which commenced in 2017, around Kampala, originally targeting only girls who were most vulnerable but later expanded in 2019 to include the boys as well before later rolling out to the other 19 regions of the country in 2022. The programme activities are aligned with the President's emphasis on empowering the ghetto and less-privileged urban youths with skills for self-reliance, imparting employable skills to ensure job and wealth creation and increasing productivity especially among the youths to curb criminality.

In Kampala, there are 09 (Nine) skilling centres established across the 05 Divisions of Kampala District.

14 trades are offered at these centres, from which the learners choose one by their preference. These trades are Tailoring, Shoe -making, Carpentry, Weaving, embroidery, plumbing, knitting, construction, electronics, electric installations, bakery and confectionery, hair dressing and make-up, motor mechanics and welding.

Since inception, the Kampala Skilling Program has registered and enrolled over 66,631 students in various trades. 51,657 have completed and graduated, over 13,545 students await graduation after completing their Directorate of Industrial Training (DIT) Level 1 exams. Of these 4,707 are currently undergoing training at various skilling centres.

These centres are at the following locations:

1) Wandegeya at Wandegeya Market
2) Mulago Community Hall, Our Lady of Help sick Catholic Church
3) Mutundwe-All Saints Church of Uganda
4) Nakulabye - Our Lady of Fatima Catholic Church
5) Luzira at Luzira Prisons
6) Subway - Crested Towers round about
7) Wabigalo - Wabigalo Parish Community Hall
8) Kigoowa - Ntinda, Butikirwa Parish Catholic Church
9) Kikoni - Makerere Community Hall

In 2022, following overwhelming demands for skilling the youths in the country sides, H.E the President further established additional 19 Presidential Zonal Industrial Hubs in different agroecological zones across the country. These are Mengo (located in Kayunga), Greater Masaka (located in Masaka City), Mubende (located in Mubende), Busoga (located in Jinja), Bukedi (located in Kibuku), Bugisu (located in Mbale), Sebei (located in Kween), Teso (located in Soroti), Karamoja (located in Napak), Lango (located in Lira), Acholi (located in Gulu), Madi (located in Adjumani), West Nile (located in Zombo), Bunyoro (located in Masindi), Ankole (located in Mbarara), Kigezi (located in Kabale), Tooro (located in Kyenjojo), Kasese (located at Mobuku, Kasese), Bundibugyo-Ntoroko (located in Ntoroko). In the 19 hubs, 16,159 youth have been skilled and acquired the DIT level one certificate trained in practical skills.

Other results of this initiative include the formation of 171 SACCOs per administrative unit (districts and municipalities). 10 Demonstration Farms out of 19 have been established. Infrastructure for the establishment of a Value Addition (Banana) Factory was set up in Mbarara and now it awaits installation of machines. Construction of silo bases and installation commenced in Mubende and Masindi.

Additionally, the Skilling Programme in Kampala and the hubs has created 933 direct job opportunities and approximately 400 youth have been absorbed into the Army while 200 by the Uganda Police Force upon completion.

Emerging issues

i. The demand for the skilling programme across the country is overwhelming. The current facilities do not have the capacity to take on more numbers despite the demand.

ii. Beneficiaries seek to be supported with startup capital as they graduate to enable them start their own businesses.

b) Regional and International engagements

In the period under review, the Presidency promoted regional and international relations for peace and development. H.E the President and Vice President attended regional and international meetings, received credentials from foreign country dignitaries and hosted various Heads of States. Key among the international meetings hosted was the 19th Non-Aligned Movement (NAM) Summit and the G77 plus China Summit where H.E the President, Gen. Y.K Tibuhaburwa Museveni became the chair of the NAM. Uganda also hosted the Regional Oversight Mechanism (ROM) of the Peace, Security & Cooperation (PSC) for the Democratic Republic of Congo, a critical regional meeting for peace within the Great Lakes region. In other regional engagements, H.E the President reaffirmed commitment to the regional peace and development, for example the EACOP and SGR projects.

In addition, efforts have been made to strengthen the linkage between the Government and Ugandans living in the Diaspora. There has been active mobilization of Ugandans in the Diaspora through improved collaborations with existing structures and organisations. The State House Diaspora Unit has developed a one stop platform for Ugandans living in the diaspora to facilitate their access to Government services as well as locate embassies and missions.

c) Government effectiveness

As part of Government's efforts to ensure effectiveness in policy and programme implementation, H.E the President initiated a number of strategic interventions aimed at improving service delivery and quality of life. These include the State House Anti-Corruption Unit (ACU), the State House Health Monitoring Unit (HMU) and the State House Infrastructure Monitoring Unit (IMU).

i. The Health Monitoring Unit

The HMU exists to monitor and support the national health care system to make it efficient, responsive and accountable to provide quality health care services to the Ugandan population. The Unit works closely with the CAOs, RDCs, Ministry of Health and the Justice Value Chain system. The Unit annually inspects averagely 120 public health facilities for effective service delivery in close to 15 districts across the country. A total of 159 cases were investigated, 25 cases submitted to DPP, 20 convictions achieved and 23 handled administratively. HMU interventions have led to the recovery of medicines and equipment worth UGX 22.3 bn over the 5-year period - (with stolen medicines accounting for UGX 21,016,408,090; Medical Equipment accounting for and Finances of UGX 415,256,982).

There's also observed reduced absenteeism of health workers in the visited health facilities due to introduction of rotas with daily task allocation for the health workers. In the past year, it was also observed that in some health centers, duty rotas were revised to ensure 70% of health workers recruited for the health facilities were scheduled on duty with daily duty allocation and not more than 10 days off duty in a month.

Other key achievements realized through these monitoring exercises include improved cleanliness, hygiene and sanitation and Infection prevention and control in the visited health facilities; improved governance and management of health facilities by holding Health facility managers accountable and ensuring corrupt facility management is replaced by a competent transparent management for example in Mbale and Mulago referral hospitals; equipped DLG with skills to conduct action oriented support supervision; recruitment of critical medical workers in district hospitals e.g. Anesthetic officers, mid wives and doctors among others; empowered citizens to hold government leaders and health service providers accountable for health service delivery through barazzas; prevented further loss of government funds by deactivation of 15 and 18 ghost health facilities on the IPPS in Ntungamo and Manafwa respectively catalyzing the country wide Public Human Resources Audit by OAG; stopped further encroachment of hospital land and initiated process of land titling in Walukuba HCIII, Masese HCIII, Busawamanze HCIII, Kigungu HCIII in Wakiso; Maddu HCIV in Gomba and Mpigi HCIV and halted leasing of Uganda nurses and Midwives Union land in Entebbe Wakiso; strengthened the use of Electronic Medical Records System in Hospitals and Aide Memoires were prepared as a tool to document and monitor progress of implementation of agreed upon actions to identified gaps in the monitored health facilities.

These and more have gone a long way to show the impact of undertaking monitoring and inspection of Government programmes and accentuated the visibility of State House and the efforts of H.E the President to ensure access to quality Health Care for all Citizens of Uganda.

ii. The Infrastructure Monitoring Unit (IMU)

The IMU is responsible for advising the President on the strategic direction of public infrastructure projects, ensuring that value for money is achieved in public infrastructure projects. It ensures that public infrastructure works and services meet acceptable quality standards, adhere to specifications, and comply with sound engineering principles, practices, and technical management policies. In the year under review, 43 ongoing infrastructure works have been inspected some of which include the Upgrading of Buddo-Nabbingo Access, and Kabuusu-Bunamwaya-Lweza Roads, Upgrading of Masaka-Bukakata Road; Rehabilitation of Kyenjojo – Fort Portal Road; Tororo-Mbale-Kumi-Soroti (150.9Km); Sealing of Kabulasoke-Kifampa-Kisozi Road; Saaka Swamp Crossing between Kaliro and Pallisa Districts; Construction of 54 Staff Housing Units at Gulu Regional Referral Hospital among others.

iii. The Anti-Corruption Unit

The State House Anti-Corruption Unit is one of the strategic interventions initiated by H.E the President to augment Government's commitment to the fight against corruption. Established in 2018, the Unit continues to receive complaints from across the country, with central region registering the greatest number of complaints and the northern region the least. This is largely attributed to proximity to the central offices and levels of media exposure.

In the period under review, the Anti-corruption Unit investigated 1,121 case files, worth Ugx. 1.7tn and submitted 671 cases to the Directorate of Public Prosecution (DPP) leading to the recovery of Ugx 9bn. 333 files of those sent to the DPP were forwarded to Court and resulting into 109 convictions. Important to note that many of the cases the Unit receives are handled and finalised by the Unit officers through mediation.

Other key achievements include;

Land protection where the Unit successfully intervened in cases of government land under illegal sale. In the period under review, the Unit investigated over 3,000 land related cases.

Increased Public Support; this period also registered an increase in public awareness and engagement in reporting corruption. Over the five years, the number of cases reported with investigative actions grew by over 200%, from 148 in 2020/2021 to 475 cases in 2024/2025.

iv. The State House Investors Protection Unit (SHIPU)

In 2023, H.E the President created the Investors Protection Unit as one of his efforts to show his commitment to promote investors, both local and international, and ensure their protection in the wake of increased interest in Uganda as an investment destination. The Unit exists to ensure effective and sustainable collaboration between Government Institutions and Investors at all levels for collective growth and development.

In order to achieve its objective, the Unit developed and commissioned the Uganda Electronic Investors' Protection Portal (EIPP) as an online platform that enables investors to conduct due diligence and report any concerns in real time. In the first 5 months of its roll out, this Portal processed over 270 cases which have risen to over 1,057 since the launch. Resultantly, the Unit has addressed investor concerns ranging from bureaucratic delays, to land fraud and financial disputes.

Additionally, there has been improved collaboration between and among the investment ecosystem i.e. URA, URSB, NEMA, KCCA etc and the burst the silos in this ecosystem

v. The Government Citizen Interaction Centre (GCIC)

The Government Citizen Interaction Centre (GCIC) is an Open Government Initiative under State House. It was created in 2016 to provide a channel for feedback and suggestions from citizens to Government in order to bridge the information gap. The centre facilitates the management of citizens' feedback, queries, serves as one stop centre for Government news and allows discussion of topical issues through a variety of media such as telephone, e-mail, social media (Tik Tok, X, Instagram), websites, Government web portal and online live chat. The social media handles have reached over 500,000 users and is promising to grow. The enhanced timely interaction with citizens forms a basis for creating pro citizen programmes required to serve them better.

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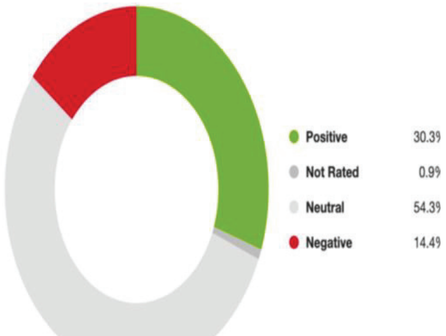

Emerging issues

i. In the execution of their duties, the State House Monitoring Units sometimes face difficulty in acquiring information from different MDAs on different projects. The officers are perceived as investigators and not collaborators in the delivery of services to the people.

ii. The sanctioning of cases investigated is outside the mandate of State House. Resultantly, the outcome of inspection or investigation is out of the control of the entity making results unpredictable.

Component #4: Strengthen institutional capacity to enable provision of adequate logistical and technical support to the Presidency

In the period under review, in order to effectively and sustainably execute State House's mandate and functions the following was achieved:

H.E the President set up new departments, i.e., the State House Investment Protection Unit, the Diaspora Unit, the Tax Education Unit all of which were staffed appropriately.

Capacity building programmes were undertaken. The Helicopter and Jet crew underwent the annual mandatory training; Legal officers in need of certifications were supported to attain the necessary certifications; contract committee members undertook a refresher training.

In addition to human resource management, State House also ensured that its internal process of administration, planning, financial management, procurement and audit processes worked together to ensure over all alignment to the national planning frameworks. For the entire planning period, State House received an unqualified opinion from the Auditor General and also got an average certificate of compliance score of 89.2%. In the last year of the previous strategic plan i.e., FY 2024/25, the entity scored 80.5% percent level of compliance.

Lastly, the necessary tools including computers, office desks and well-furnished office spaces were provided to facilitate a conducive working environment for staff.

Emerging issues

i. State House faces emerging issues often times necessitating supplementary budgets over the years

ii. Implementation of the State House structure is highly dependent on H.E the President's prerogative to create new units to handle emerging issues.

2.2 Cross Cutting Issues

State House is cognizant of the presence of cross cutting issues that are critical to the achievement of its objectives:

i. Youth and Gender Issues

Results of the 2024 National Population and Housing Census revealed that 73.2% of the total population is below 30 years of age. This significant youth demographic underscores the need for policies and programs that address the challenges faced by young people, especially unemployment. Therefore, in order to promote inclusiveness in wealth and job creation especially among the youth, State House has established and rolled out the Youth Skilling Programme not only in Kampala but across the country through the establishment of the 19 zonal hubs. This programme has imparted hands-on skills to over 63,000 youth with various skills in Carpentry, Welding, Tailoring, Bakery, Shoe Making, Building and Hairdressing among others.

ii. HIV/AIDS

Uganda has recorded great gains in the fight against HIV/AIDS, recording a 65% reduction in AIDS related deaths since 2010. However, there still remains incidences of stigmatizing attitudes even among the elites which hinders access to related services.

State House has under taken efforts to ensure that HIV/AIDS and TB interventions are mainstreamed in its operations. There has been continued commitment towards addressing issues of affected and infected personnel within State House. There has been increased access to med-care by staff in need. This has been through home visits and provision of referrals to hospitals where need arose.

State House has undertaken health awareness workshops, regular voluntary testing (for HIV/AIDS, TB and Cervical Cancer) and counselling services to staff, distributed self testing kits, trained peer health supervisors all aimed at ensuring that health and wellness of staff is not neglected.

iii. Environment

With the creation of the various skilling hubs both in Kampala and across the Country, where a large population of youth spend a commendable part of their time, the aspect of waste management then becomes critical. Sustainable waste management solutions need to be implemented in order to curb any likelihood of environmental challenges that may arise with such interventions.

State House will undertake various environmental preservation interventions in the hubs including but not limited to waste segregation, recycling and composting, waste-to-energy solutions, awareness and training among others. These interventions will go a long way in creating cleaner and safe environments as well as behavioural change among the beneficiaries at the skilling centres.

iv. Human Rights Based Approach

Participation of all Ugandans in the development programmes of the nation is a key tenet of the development agenda. The State House Presidential Initiatives that address wealth and job creation gaps as well as effective governance directly address the human rights approach to planning, programming and development.

The skilling programme in Kampala and the 19 hubs are accessible to all youth without laying emphasis on the level of education. The Monitoring and Inspection Units of State House are strategic interventions aimed at improving service delivery and quality of life of all Ugandans.

v. Transparency, Accountability and Anti-Corruption

Despite the economic growth and development in Uganda, corruption remains a significant problem affecting Ugandans in various ways, most especially impeding the implementation of Government programmes and projects. Uganda’s Corruption Perception Index is at 26 (out of 100), ranking us at 140th out of 180 countries. This is very dismal.

However, H.E the President remains committed to addressing this challenge that presents as a bottleneck to the development agenda. The creation of Inspection and Monitoring Units is evidence of this commitment. The State House Anti-Corruption Unit has set out to be a catalyst for prevention, rapid enforcement and prosecution in the fight against corruption through collaboration with all stakeholders. This is aimed at promoting good governance and improving transparency and accountability.

2.3 Institutional capacity

2.3.1 Financial resources Allocations

State House's budget has steadily grown over the previous years as shown in the table below. Largely, this growth is brought about by State House interventionist's nature to key emerging issues. These included funding of scientific innovations including the development of the anti-tick virus, housing the STI secretariat under Vote 002, creation of new units under State House for example the GCIC and SHIPU and emerging classified issues.

Table 5 Budget Allocation for the period 2022/21 - 2024/25 (Bn)

	2020/21	2021/22	2022/23	2023/24	2024/25
Budget (per strategic Plan)	262.445	278.384	480.907	525.261	2,508.107
Appropriated	410.131	410.236	682.107	421.922	452.268
Released	891.532	653.757	834.248	799.854	1,058.680
Absorbed	891.532	653.757	834.248	799.854	1,058.680

The current strategic plan seeks to harmonize and obtain more realistic allocation for State House to avoid the repetition of the pattern of applications of supplementary budget. The budgeting process during the strategic plan process requires each component to reflect on their interventions and resultant budgets.

2.3.2 Human Resources development and management

State House recognizes that the human resource is the most important resource necessary for the achievement of its mandate. The Vote will ensure that staffing gaps are addressed, staff acquire the necessary skills and competencies, placed appropriately and lines of responsibility, authority and accountability aligned.

Human resource planning and management will be a continuous data driven process to ensure that the right staff are placed in the right place at the right time for the achievement of the Vote's goals. This will call for intentional recruitment, training and performance management.

On the whole, there have been sufficient technical resources needed by State House. The projected needs for the next 5 years show that there will be need for staffing changes. The Vote will undertake an analysis of the current workforce to inform future staff needs

Table 6: Skills Gap Analysis

COMPONENT	Available Skills	Skills gap Urgency	Action
1) Assets and Amenities	Civil Engineers	Sufficient	Train and retrain available staff
	Mechanical Engineers	Sufficient	Professionalize
	Electrical Engineers	Sufficient	Undertake kill improvement training
	Aircraft Engineer	Sufficient	Undertake mandatory training
	Quantity Surveyors	Sufficient	Retrain
	Architects	Sufficient	Retrain
	Plumbers	Insufficient	Recruit
	Electricians	Insufficient	Recruit
	Mechanics	Sufficient	Retrain
	Artisans	Sufficient	Recruit
	Pilots	Insufficient	Undertake mandatory training
	Cabin Crew	Insufficient	Undertake mandatory training
2) Security and welfare	Scientific Officers	Insufficient	Recruit
	Administrators	Sufficient	Retrain
3) Leadership Support	Presidential Advisors	Sufficient	Realign roles
	Private Secretaries	Sufficient	Realign roles
	Directors	Sufficient	Clarify mandate
	Legal Officers	Sufficient	Certify
4) Institutional, Technical and Logistical	Administrators	Sufficient	Retrain
	Planners	Sufficient	Refresher training
	Accountants	Sufficient	Refresher training
	Procurement Officers	Sufficient	Refresher training
	M&E Officers	Non-Existent	Recruit
	Information Officers	Sufficient	Train and align roles
	IT Officers	Sufficient	Train and align roles

2.3.3 Monitoring and Evaluation

Effective implementation of this Strategic Plan will require a mechanism of tracking progress and assessing milestones in a timely manner. The objective of this framework is to support the decision-making in the course of plan implementation. This framework will also provide the necessary feedback on the status of implementation of the set plans to enable State House make informed decisions.

Monitoring and Evaluation shall be done at departmental level based on the annual and quarterly work plans. This will call for departmental heads to ensure the monitoring of commitments as contained in the departmental workplans, and prepare periodical performance reports, that will later be consolidated into quarterly and annual performance reports of State House.

Monitoring will be carried out on a continuous basis while evaluation will be done periodically. Both internal and external mechanisms will be employed to monitor the progress of the plan. Internally, departments monitor the implementation of their plans regularly. These departmental performance reports are consolidated every quarter to form Vote quarterly performance reports that are submitted to Office of the Prime Minister and Ministry of Finance, Planning and Economic Development. It is the responsibility of the senior management to validate these monitoring reports and propose corrective actionable policies where necessary.

It is the responsibility of the senior management to validate these monitoring reports and propose corrective actionable policies where necessary.

Other reports that will be compiled and subsequent activities will include the following:

Annual Performance Report: This will provide consolidated performance for each financial year, highlighting achievement of milestones as well as any challenges that State House would have faced in the course of the year.

Mid-Term Evaluation Report: Mid way through the implementation of the Strategic Plan, State House will carry out a mid-term review exercise. This exercise will, in addition to measuring milestones, assess the continued relevance of the various interventions in the achievement of the overall goal of State House. The exercise would provide an opportunity for State House to make the necessary modifications to the various interventions.

End of Term Evaluation Report: At the end of the strategic plan period, State House will carry out an end of term evaluation. This exercise will assess overall performance of the Plan, highlighting achievements and challenges. It will help to draw lessons for future planning and execution.

2.4 SWOT Analysis

The strategic planning process used the SWOT analysis as a means of reviewing the previous 5 years and to position State House for the coming 5 years. The analysis was done by the 4 components. A summary of the findings is presented below. The detailed component analyses are contained in the appendix.

Table 7 State House SWOT Analysis

INTERNAL ENVIRONMENT	EXTERNAL ENVIRONMENT
Key Strengths	**Opportunities**
• Strategic direction and goodwill from H.E the President and Vice President • Diversity of the human resource which presents with it a breadth of knowledge and experience which are key in the delivery of the support to the Presidency • An enabling budget which is fully funded by the Government of Uganda. This gives the institution an opportunity to fund all activities and interventions of the Presidency	• Positive public mindset change towards some of the interventions undertaken under State House, for example Youth Skilling Programme • A bulging youth population – energetic and ready for gainful employment; • Increasing political consciousness creating a national atmosphere that many are looking at long-terms goals, development, and wellbeing and not just subsistence and survival needs; • Global digital trends and capabilities in detection of threats that could be leverage for enhanced security capabilities and the avoidance/elimination of CBRN threats; • National polices that enhance good relations between Uganda and many nations and state • A new political cadre of elected individuals whose energy and enthusiasm could be leveraged to enhance State House programmes and interventions.
Weaknesses	**Threats**
• Occasional uncoordinated troop movements within some departments exacerbating strife to the public; • Transport limitations arising out of the need to balance between department needs and frugal resource management; • Emerging issues that arise in the course of plan execution leading to supplementary budget requests;	• Hooliganism that could target some of the physical infrastructure in the communities during the election period; • The political nature of State House which subjects it to unfair criticism and propaganda from members of opposition, media and the public at large • The general public perception that State House has a big budget resulting into unreasonable demand on the Presidency.

INTERNAL ENVIRONMENT	EXTERNAL ENVIRONMENT
• Swelling Human resource that's not aligned to a formal Human resource gap analysis; • Poor coordination and linkages between community mobilisers and the formal structure at SH.	

2.5 Summary of emerging issues and implications

Table 8: Summary of emerging issues and their implications

Emerging issues	Strategic Direction
Aging and obsolete assets leading to high maintenance costs of these assets	There is need to gradually phase out the obsolete assets while engaging in the development and refurbishment of the redeemable assets
Overwhelming demand for the youth skilling initiatives across the country	State House will scale up the number of courses trained at the industrial skilling hubs as an effort towards meeting the growing demand.
Lack of mandate to independently investigate and prosecute cases	State House will continue to strengthen collaborative ties with sister agencies in a bid to improve Government service delivery
Emerging issues that necessitate supplementary budgets	There is need to continue lobbying the Parliament and MoFPED as well as reprioritize as issues emerge.
The political nature of State House which subjects it to unfair criticism and propaganda from members of opposition, media and the public at large	Through the GCIC, State House will continue to popularize its interventions and intentions to the wider public while at the same time collaborating with other Government agencies especially in light of the programmatic approach to planning.

CHAPTER THREE: STRATEGIC DIRECTION

In formulating the strategic direction for the next five years, State House hinged itself on the NPD IV focus, i.e., "Sustainable industrialization for inclusive growth, employment, and wealth creation" while taking into consideration the issues that emerged and lessons learned during the implementation and assessment of the past plan, its mandate as an entity and the anticipated MTEF over the planning period.

Its contribution to the NDP IV is through objective 5 i.e., Strengthen good governance, security, and the role of the state in development, actualized through the Governance and Security Programme.

3.1. Vision, Mission and Core Values

Vision

An effective and efficient Presidency responsive to the needs of the people

This vision spells out the ultimate result or desired end state of the full potential of providing the necessary technical and logistical support to and for the Presidency in the fulfilment of its constitutional and administrative responsibilities.

Mission

To provide technical and logistical support, at all times, to the Presidency in order to facilitate effective and efficient performance of its constitutional and administrative responsibilities.

The provision of overall leadership of the State by H.E the President and Vice President in order to achieve national goals is hinged on a system that is able to provide both technical and logistical support. State House exists to offer this support.

Goal

To guarantee the safe, secure and smooth discharge of the duties of the Presidency for sustainable socio-economic development.

The goal will be pursued under the overall theme of the Governance and Security Programme.

Strategic Objectives

1. To develop, maintain and manage State House assets and amenities

2. To ensure security and welfare of the President, Vice President, the First Lady, their immediate families and their guests

3. To provide over all leadership of the State and ensure that national goals are in line with the Constitution and Party manifesto

4. To strengthen the institutional capacity to enable the provision of adequate logistical and technical support for the efficient operations of the Presidency

Core Values

State house has 4 core values that guide its operations, expectations of the staff and define its service of the principals. Each principle is stated with a description of what it entails.

Table 9: State House Core Values

Core Values	
Loyalty	In the execution of its mandate, State House staff ought to be committed to supporting the Presidency's efforts to serve the nation
Dedication	Service in State House calls for selfless, resolute and steadfast presence during the execution of their duties.
Service Excellence	The service expected from State House by its clients, that include both the wanainchi and foreign delegates ought to be top notch to perfectly predict presidential service.
Team work	Team work is critical in the provision of wholesome and holistic service. The staff need not to neglect their individual roles while at the same time building cohesion and interdependence in the execution of their roles

3.2. NDPIV PIAP Objectives and adopted intermediate outcomes

In order to strengthen the programme approach to planning and budgeting, MDAs are required to align their objectives and outputs to the Programme Implementation Action Plan (PIAP) and Programme Objectives. This approach is intended to eliminate the silo approach to service delivery in order to maximize the impact of development programmes. State House contributes to 4 Programme Objectives (of the Governance and Security Programme) as articulated in the table below.

Table 10: Alignment of State House objectives to Programme Objectives and Intermediate Outcomes

Sub Programme	Sub Programme Objectives	Intermediate Outcomes	Sub Programme Interventions	State House Objectives	Corresponding Activities
Policy and Legislation Processes	Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security	Enhanced administration of Presidency programmes for socio-economic transformation.	Enhance the administration of Programme services to the Presidency	To provide overall leadership of the State and ensure that national goals are in line with the Constitution and Party manifesto	1. Mobilize the country for socio-economic transformation, peace and development. 2. Mobilize both local and foreign investors including Ugandans living in the diaspora 3. Facilitate the Presidency Community outreach programmes 4. Pay School fees for State House sponsored Students
			Implement Presidential Initiatives	To provide overall leadership of the State and ensure that national goals are in line with the Constitution and Party manifesto	1. Entrench the model village (poverty alleviation) initiative across the country. 2. Operationalize Presidential demonstration farms including inclusion of medicinal hubs 3. Undertake interventions that improve the livelihood of fishing communities across the country 4. Train Youth in vocational skills in Kampala and the zones

Sub Programme	Sub Programme Objectives	Intermediate Outcomes	Sub Programme Interventions	State House Objectives	Corresponding Activities
Anti-Corruption and Accountability	Strengthen accountability, transparency and anti-money laundering systems for effective governance	Reduced levels of corruption	Strengthen prevention and detection of corruption and enforce anti-corruption measures	To provide overall leadership of the State and ensure that national goals are in line with the Constitution and Party manifesto	1. Receive and investigate corruption related cases 2. Undertake early detection of corruption in government projects and programs 3. Establish corruption free model districts/centres of excellence
			Strengthen monitoring of Government programmes for effective service delivery	To provide overall leadership of the State and ensure that national goals are in line with the Constitution and Party manifesto	1. Carry out monitoring and inspection in health facilities, carry out community engagement activities to raise public awareness on health service delivery and investigate health related cases 2. Inspect public infrastructure works
Foreign Relations	To promote Uganda's interests abroad for national development	Improved regional and international peace security	Strengthen bilateral and multilateral relationships at both regional and international level	To provide overall leadership of the State and ensure that national goals are in line with the Constitution and Party manifesto	1. Engage in regional and international peace and security initiatives 2. Coordinate regional and international political engagements including meetings with various heads of State and foreign dignitaries

Sub Programme	Sub Programme Objectives	Intermediate Outcomes	Sub Programme Interventions	State House Objectives	Corresponding Activities
					3. Mobilize diaspora for socio-economic transformation
Logistical and Administrative Support to the Presidency	Strengthen the administrative, legal, institutional and coordination capacity for Governance and Security	Enhanced institutional capacity, coordination and collaboration.	Coordinate Management and Administrative Services	To strengthen the institutional capacity to enable the provision of adequate logistical and technical support for the efficient operations of the Presidency	1. Recruit staff, undertake capacity building initiatives as well as undertake performance improvement initiatives 2. Undertake audit for improved effectiveness of risk management, control, and governance processes 3. Identify and appraise record due for archiving, valueless record identified for destruction 4. Carry out HIV/AIDS sensitization meeting, provide med-care support to staff in need and carry out voluntary testing and counselling services 5. Undertake waste management interventions in the established youth industrial hubs

Sub Programme	Sub Programme Objectives	Intermediate Outcomes	Sub Programme Interventions	State House Objectives	Corresponding Activities
					6. Prepare statutory planning, budgeting and financial reports
Logistical and Administrative Support to the Presidency	Strengthen the administrative, legal, institutional and coordination capacity for Governance and Security	Enhanced institutional capacity, coordination and collaboration.	Retool State House	1. To develop, maintain and manage State House assets and amenities 2. To ensure security and welfare of the President, Vice President and their immediate families	1. Procure vehicles, furniture, office equipment, ICT equipment, press equipment, household equipment etc 2. Maintain office and residential buildings

3.3 Identification of MDA projects

Over the next five years, State House plans to undertake three projects, i.e, Institutional Development of State House (Retooling), Development and Refurbishment of State House and National Technological Demonstration Centre.

Table 11: Summary of Planned Projects

S/N	Project Title	Project Goal	Estimated Cost
1	Institutional Development	To guarantee the welfare and security of H.E the President and Vice President to ensure the smooth discharge of their duties.	Ugx 112.902bn
2	Renovation and Development of the State House	Fully functional and furnished dwelling and official residences for the Presidency	Ugx 189bn
3	National Technological Demonstration Centre	To establish a technology center for increased scientific and appropriate technologies development, access, and adoption for machinery/equipment import substitution by 2031	Ugx289.630bn

Details of project in appendix

CHAPTER FOUR: FINANCING FRAMEWORK AND STRATEGY

4.1. Costing of interventions and results

The overall cost of this Strategic Plan is estimated at **UGX 5.35trillion**. The expected source of this budget is the consolidated fund of the Government of Uganda based on annual allocations within the MTEF.

State House will pursue alternative funding strategies for the commercial Presidential Initiatives i.e., Kawumu Tannery, the Skilling Centres with the Ministry of Finance, Planning and Economic Development and the Solicitor General for guidance. Otherwise, any other Non-Tax Revenue (NTR) collected shall be reverted back to the consolidated fund.

Table 12: Estimated Strategic Plan Budget (bn)

Source	2025/26	2026/27	2027/28	2028/29	2029/30
Wage	37.748	42.028	44.13	46.56	50.25
Non-wage	743.502	832.6506	855.1513	882.4463	907.2769
Development (Retooling)	27.722	29.776	174.833	161.816	13.816
Refurbishment and Development of State House (Development Project)		23	83	82	1
National Technological Development Centre		69.505	88.025	62.92	98.052
Total	**808.972**	**996.9596**	**1,245.139**	**1,235.742**	**1,070.395**

4.1.1. Cost Implementation Matrix

The estimated costs for the Plan's objectives, with detailed costing by intervention and action, are presented in table 13 totaling UGX 5.35trillion over the five-year period.

The objective of supporting H.E the President to provide over all leadership of the State and ensure that national goals are in line with the Constitution and Party manifesto is estimated to take the largest percentage of the estimated budget while that of managing State House assets and amenities will take the least. A breakdown of the costs per objective is provided in the table below.

Table 13: Projected annualized expenditure by Strategic Objective

Objectives	Cost (UGX, Bns)					
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
To develop, maintain and manage State House assets and amenities	27.722	52.776	110.834	243.754	162.816	**597.902**
To ensure security and welfare of the President, Vice President, the First Lady, their immediate families and their guests	300	324	321	322	320	**1,587**
To provide over all leadership of the State and ensure that national goals are in line with the Constitution and Party manifesto	290.365	419.505	455.605	448.953	498.558	**2,112.986**
To strengthen the institutional capacity to enable the provision of adequate logistical and technical support for the efficient operations of the Presidency	190.885	200.679	210.702	220.973	232.021	**1,055.26**
Total	**808.972**	**996.96**	**1,098.141**	**1,235.68**	**1,213.395**	**5353.15**

MTEF Projections

The overall estimated cost of the Strategic Plan is subject to the MTEF projections proposed by the Ministry of Finance, Planning and Economic Development. These projections are as FY 2025/26 and are detailed in the table below:

Table 14: Projections for FY2025/26 – FY2029/30 (bn)

	2025/26	2026/27	2027/28	2028/29	2029/30
Wage	37.74	39.63	41.61	43.69	45.88
Non-Wage (Recurrent)	443.11	518.44	596.20	715.45	858.54
Development	27.72	31.88	35.06	42.08	50.49
Total	**508.58**	**589.96**	**672.89**	**801.23**	**954.92**

Source: Approved Budget Estimates FY 2025/26

4.1.2 Funding Gap

The result of these two projections results in a funding gap across the years. Apart from the innovations that are proposed within the planning period, State House had an ongoing challenge of emerging issues coupled with the growing demand for donations from H.E the President. These factors compound and result in a funding gap over the years as represented in the table below:

Table 15: Financing Gap FY2025/26 – FY2029/30

Financial Year	Cost of the Plan (UGX Bn)	MTEF (UGX Bn)	Gap (UGX Bn)
2025/26	808.972	508.583	-300.39
2026/27	996.96	589.96	-407
2027/28	1245.14	672.89	-572.25
2028/29	1,235.74	801.23	-434.51
2029/30	1070.39	954.92	-115.47
Total	**5,357.21**	**3,527.58**	-1829.6

4.1.3. Resource mobilization strategy.

Frugality and continuous prioritization will be very critical during the implementation of this Strategic Plan. In order to achieve efficiencies in budget execution, the following measures will be instituted:

1. Effective procurement planning and implementation to ensure that lead times are not compromised. This will also enhance competitive procurement and minimise urgent procurements that could lead to high costs of requirements.
2. Move towards standardising the fleet of support vehicles to minimise the need to maintain a varied range of brands of vehicles. This intervention will make bulk procurement of spare parts possible.
3. Strengthen planning and plan implementation to create more synergies and minimise silo implementation of programmes and projects within the Vote. This will mean holding regular planning and assessment meetings with departments and sections that contribute to similar objectives.

4. State House will continue to lobby MoFPED and the Parliament of Uganda to increase its resource envelop in order to meet the unavoidable funding gap.

CHAPTER FIVE: INSTITUTIONAL ARRANGEMENTS

This section elaborates the strategies that the State House will employ to ensure effective implementation of the plan. These strategies include:

1. Creation and strengthening of inter-departmental linkages

By its very mandate, State House is composed of many departments, sections and units which pose a challenge of silo implementation of programmes. However, for this Strategic Plan, efforts will be made to create as many synergies as possibly can along the entity's strategic objectives. Clusters have been created along the Vote's objectives and these will form the basis for planning and peer review in the course of the plan's implementation

2. State House will also undertake a job review process to ensure that staff critical to the implementation of the plan have their capacity built and job descriptions streamlined.
3. Additionally, during the implementation of the plan, regular senior management meetings, departmental planning and budgeting meetings will be held to ensure alignment and implementation that is on course.

4. Annual Departmental workplans - The translation of this Strategic plan into actionable bites will be through departmental workplans. Departments will be guided on the development of these annual plans and hence their implementation.

5.1. Roles and Responsibilities

The roles and responsibilities of the internal and external stakeholders in the implementation of this plan are detailed in the table below:

Table 16: Internal Stakeholders

S/N.	Institutional offices	Function
1.	**Senior Management Team**	1. Lobby Ministry of Finance, Planning and Economic Development as well as the Parliament of Uganda for resources 2. Guide the identification of annual priorities 3. Devise mechanisms to track implementation of the plan
2.	**Cluster teams**	In order to create and strengthen synergies and eliminate implementation through silos, departments will cluster themselves along the key strategic objectives to which they contribute. This will enhance departmental linkages and maximise efficiencies.
3.	**The staff**	Staff are responsible for the effective implementation of the Strategic plan through the development and implementation of annual departmental workplans

Table 17: External Stakeholders

S/N	Stakeholder	Expected roles in implementation OP's Strategic plan
1	Programme Leadership committee	The Programme Head is the Office of the President and therefore the Programme Leadership Committee, comprising of the political heads of programme institutions, is chaired by the Minister for the President. This committee is responsible for providing oversight as well as political and policy guidance to the programme.
2	Programme Steering Committee	This committee comprises the technical heads / permanent secretaries of programme institutions. It is responsible for translation of national goals to programme results.
3	Parliament of the Republic of Uganda	The Parliament is responsible for the appropriation of the budget for the achievement of the Plan
4	Ministry of Finance, Planning and Economic Development	MoFPED is responsible for the timely provision of the appropriated budget
5	State House clients including the public and guests	These are recipients of State House services. State House will seek their patience as it endeavors to serve them maximumly

5.2. Sustainability Arrangements

Successful implementation of this plan will be dependent on commitment of all the stakeholders each playing their role efficiently and effectively. State House will also align itself to the national programme-based planning and budgeting as guided by NPA through the Programme Working Groups.

For its successful implementation, the following model will be adopted.

1. Coordination
2. Priority Setting and Budget
3. Monitoring, Evaluation and Review

Coordination

Successful implementation of the Strategic Plan requires well-focused coordination at intra and inter-management levels. The former will involve coordination at the national programme levels. State House contributes to the Governance and Security Programme. Deliberate coordination at this level to avoid unnecessary duplication and creation synergies will be key in achieving the overall national goal. The inter-coordination will be between State

House management and staff. This will help to bring about clarity and focus to the breadth and totality of the State House commitments over the five years. Through the State House structure, roles and responsibilities, streamlined reporting lines will facilitate this coordination further.

In addition, State House will make use of Senior Management Committee to oversee the implementation of the Strategic Plan.

State House recognizes the need to strengthen internal processes and mechanisms in order to efficiently and effectively deliver this strategic plan. This will be done through streamlined procurement processes, human resource management, proper planning and efficient financial management systems as well as proper use of ICT.

Priority Setting and Budget

Strategies and interventions in the Strategic Plan cannot be implemented and accomplished at the same time. There will be prioritization year by year depending on availability of funds; logical ordering of priorities of strategies or the emerging unforeseen needs of the Principals. This is the reason the plan will be annualized over a period of five years. There will be need to review the strategies and determine the priorities over the planning period. Prioritization over the five will go hand in hand with resource allocation as per the agreed priorities. The Senior Management Team will offer this guidance at the beginning of every financial year

Monitoring, Evaluation and Reporting

Monitoring and Evaluation (M&E) is an important aspect in the implementation of the Strategic Plan. Setting milestones within the plan will help to determine when adjustments need to be made and make progress more apparent. The purpose for monitoring and evaluation is to ensure that the Strategic Plan is implemented according to schedule and if there are any deviations, appropriate and timely actions are taken. The implementation will thus be closely monitored to ensure accomplishment.

Monitoring will be carried out on a continuous basis while evaluation will be done periodically. Monitoring will involve regular data collection and analysis on the progress of implementation of the plan. The results from the analysis will then be used to inform decision-making, including taking corrective action where deviations in implementation have been noted.

5.3.Financial Sustainability Arrangements

Financially, State House will draw its resources from the consolidated fund. In orders to ensure sustainability of this funding, State House will therefore seek to align itself to the National Agenda as spelt out in the National Planning Frameworks over the 5 year period.

State House will continue to lobby Parliament and Ministry of Finance, Planning and Economic Development for these resources to cover any funding gaps over the years. There will also be continuous prioritization and budget rationalization in order to ensure the available resources are allocated in the most efficient manner.

5.4. Human Resource Plan

State House recognizes that human resource is the most important resource necessary for the achievement of its mandate. In implementing the Strategic Plan, State House will endeavor to ensure that staffing gaps are addressed, staff acquire the relevant skills and competencies and lines of responsibility, authority and accountability are aligned appropriately. This will involve the following:

i. **Recruitment:** This will be based on the assessment of State House needs vis a vis the available resources and strategic direction. State House recruitment process is double-pronged: through the Public Service recruitment process and as identified by H.E the President.
ii. **Training:** Based on the strategic plan needs, State House will undertake continuous staff training.
iii. **Performance Management and Assessment:** Based on this strategic direction, departmental heads will set annual performance targets for their respective departments and staff. These annual targets will be the basis for staff performance assessment and management. These efforts will be augmented by appropriate open and direct communication between supervisors and staff.

CHAPTER SIX: COMMUNICATION AND FEEDBACK STRATEGY

State House recognizes the need to be proactive in the dissemination of the necessary information to its stakeholders. State House employs various methods to support the Presidency and these need to be appreciated by both the internal and external stakeholders.

6.1. Rationale and Objectives

The objectives of the strategy are to:

i. Map out methods of updating the various stakeholders on the progress of the Strategic Plan.

ii. Strengthen the communication function in State House

6.2. Priorities

Communication regarding the key interventions per objective will form the basis of the core communication priorities. This will therefore call for constant familiarization of the Strategic Plan by the department in charge of communication who will be charged with information dissemination.

6.3. Strategies

Different strategies will be adopted for the different stakeholders based on the need for the information as discussed below:

i. Internal Stakeholders:

These include Management and Staff. They are the key implementers of the Strategic Plan and therefore they will need to be updated on timelines, budgets and expected milestones over the five-year period. On the other hand, the implementers will provide information on progress of key interventions which they are responsible for. This information will be obtained through staff meetings, internal memos and progress reports.

ii. External Stakeholders

These include the other MDAs and the public at large. State House will interest these external stakeholders on the progress of the Strategic Plan. The avenues of communication will include traditional media, i.e. through radio and TV talk shows, digital and social media, press briefs and the State House website.

6.4. Feedback Mechanisms

The State House website will also provide a platform for feedback from external stakeholders through its various digital platforms and regular Walk ins. The GCIC department of State House is also critical in providing a linkage between State House and the Public.

CHAPTER SEVEN: RISK MANAGEMENT

The realization of the set interventions in this plan is subject to risks. While these risks cannot be fully avoided, they can be anticipated and therefore mitigated. This therefore calls for risk management processes to be embedded within the plan to avoid catastrophic events. The process involves the identification and analysis of the risks and the mitigation measures to these risks. State House will continuously evaluate how these risks manifest during the Plan period and develop the institutional capacity necessary to ensure that resultant opportunities are not missed and that risks do not impair that achievement of the set objectives. The main risks that may influence the attainment of State House's priorities, with their mitigation strategies are shown in the table below;

Table 18: Risk Management Framework

Identified Risk	Cause	Likelihood of occurrence	Impact	Mitigation Strategy	Responsibility
Unexpected change of Government	Political coup	Less likely	High impact	Dedicated provision of the necessary logistical support for the welfare and security of the Presidency	State House Comptroller and State House staff
Insecurity in the neighbouring countries	Volatile situation in the region	Likely	Low impact	Dedicated engagement of the Presidency to the promotion of regional peace	H.E the President
Ever changing emerging issue	Unpredictable demands from the wanainchi	Likely	Medium impact	Continuous prioritization and engagement with the wanainchi	State House Comptroller and MoFPED
Inadequate financial resources	Available annual budget by MoFPED that does not match the Strategic Plan requirements	Very likely	High	Continued advocacy and lobbying	State House Comptroller and MoFPED
Inability to fully implement the Strategic Plan	Inadequate resources and the ever-emerging issues that State House has to deal with	Likely	Medium	Revise the plans	State House Comptroller and State House staff

CHAPTER EIGHT: MONITORING AND EVALUATION FRAMEWORK

Effective implementation of this Strategic Plan will require a mechanism of tracking progress and assessing milestones in a timely manner. The objective of this framework is to support the decision-making in the course of plan implementation. This framework will also provide the necessary feedback on the status of implementation of the set plans to enable State House make informed decisions.

Monitoring and Evaluation shall be done at departmental level based on the annual and quarterly work plans. This will call for departmental heads to ensure the execution of planned activities as contained in the departmental workplans, prepare periodical performance reports, that will later be consolidated into quarterly and annual performance reports of State House.

Monitoring will be carried out on a continuous basis while evaluation will be done periodically. Both internal and external mechanisms will be employed to monitor the progress of the plan. Internally, departments monitor the implementation of their plans regularly. These departmental performance reports are consolidated every quarter to form Vote quarterly performance reports that are submitted Ministry of Finance, Planning and Economic Development. It is the responsibility of the senior management to validate these monitoring reports and propose corrective actionable policies where necessary.

Other reports that will be compiled and subsequent activities will include the following:

Annual Performance Report: This will provide consolidated performance for each financial year, highlighting achievement of milestones as well as any challenges that State House would have faced in the course of the year.

Mid-Term Evaluation Report: Mid way through the implementation of the Strategic Plan, State House will carry out a mid-term review exercise. This exercise will, in addition to measuring milestones, assess the continued relevance of the various interventions in the achievement of the overall goal of State House. The exercise would provide an opportunity for State House to make the necessary modifications to the various interventions.

End of Term Evaluation Report: At the end of the strategic plan period, State House will carry out an end of term evaluation. This exercise will assess overall performance of the Plan, highlighting achievements and challenges. It will help to draw lessons for future planning and execution.

The results framework below will provide a basis for measurement

Table 19: Vote Implementation Action Plan (VIAP) – Costed Results Matrix

Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30	Data Source	Responsible Dep't/Unit
Program Name: Governance and Security									
Program Goal: A peaceful and Secure Uganda adhering to the Rule of Law									
Vote Goal: To guarantee the safe, secure and smooth discharge of the duties of the Presidency for sustainable socio-economic development									
Prog. Objective 2: To Strengthen Public Policy analysis and Management									
Vote Objective 1: To provide overall leadership of the State and ensure that national goals are in line with the Constitution and Party manifesto									
Intermediate Outcome 2.1.1: Improved policy, legal and institutional environment for national development	Percentage of Presidency programme targets aligned to the socio-economic transformation achieved.		100%	100%	100%	100%	100%	State House Performance Reports	Planning Department
Strategic Intervention 2.3: Enhance the administration of programme services of the Presidency									
Strategic Output 2.3.1: Technical and logistical support to the Presidency provided for socio-economic transformation	Number of districts mobilised	56	100	100	100	100	100	Departmental Performance Reports	Political Department
	Number of meetings held to mobilise the elderly		4	4	4	4	4	Departmental Performance Reports	Political Department
	Number of meetings held to mobilize the youth for social economic transformation and agro-wealth			8	10	12	14	Departmental Performance Reports	Political Department
	Number of road side market vendors supported with start-up capital		8,973	8,900	9,000	9,000	9,000	Departmental Performance Reports	Political Department
	Number of investments commissioned	23	10	10	12	12	15	Presidential Press Reports	Political Department
	Number of Presidency programmes facilitated and supported	1,825	1,825	1,825	1,825	1,825	1,825	State House Performance Reports	Planning Department
	Number of State House Sponsored students	2,207	2,900	2,910	2,920	2,930	2,940	Departmental Performance Reports	Welfare Section

Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30	Data Source	Responsible Dep't/Unit
	Number of trade related meetings attended	38	28	30	32	34	36	Presidential Press Reports	Political Department
	Number of schools with supported to establish patriotism clubs		400	400	400	400	400	Departmental Performance Reports	Patriotism Secretariat
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30		Responsible Dep't/Unit
Mobilize the country for socio-economic transformation, peace and development.			74.09	77.7945	81.6842	85.7684	90.0569		
Mobilize both local and foreign investors including Ugandans living in the diaspora			1.965	2.0633	2.1664	2.2747	2.3885		
Undertake community outreach programmes including payment of donations and school fees for State House sponsored students			86.922	121.2681	127.3315	133.6981	140.383		
Inculcate patriotism in the masses starting with Primary and Secondary Schools			4.5	4.725	4.961	5.209	5.47		
Provide technical support the Presidency for effective and efficient leadership			189.634	199.1157	209.0715	219.5251	230.5013		
Strategic Output 2.3.2: Presidential Initiatives implemented	Number of model villages supported with agricultural inputs and training	36	36	42	42	48	48	Departmental Performance Reports	Poverty Alleviation Department
	Number of demonstration farms established and operationalized		4	8	10	14	16	Departmental Performance Reports	Demonstration Farm Section
	Number of Animal farms operationalized toward commercialization		2	2	3	3	4	Departmental Performance Reports	Veterinary Section

Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30	Data Source	Responsible Dep't/Unit
	Number of Presidential farms with the medicinal plant gardens		2	6	8	12	14	Departmental Performance Reports	Demonstration Farm Section
	Number of fishing communities supported		4	4	4	4	4	Departmental Performance Reports	Value Addition Department
	Number of youths trained in vocational skills	25,729	19,000	28,240	28,240	28,240	28,240	Annual Report	State House
	Number of Production centres/ CUFs established		1	1	1	1	1	Departmental Performance Reports	Skilling Department
	Number of Skilling Trainnee SACCOs established		5	5	5	5	5	Departmental Performance Reports	Skilling Department
	Quantity of leather produced annually (Sq ft)		420,000	480,000	1,000,000	1,200,000	1,367,200	Departmental Performance Reports	Kawumu Tannery
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30		Responsible Dep't/Unit
Entrench the model village (poverty alleviation) initiative across the country through supply of agricultural inputs and training		7	7	7.35	7.718	8.103	8.509		
Operationalize Presidential demonstration farms		0.84	0.84	0.882	0.9261	0.9724	1.021		
Manage State House Animal farms and venture into value addition initiatives		0.184	0.184	0.4	0.5	0.6	0.8		
Popularize the growing, utilization, conservation and commercialization of Medicinal Plants in the established demo			0.1	0.105	0.1103	0.1158	0.1216		

Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30	Data Source	Responsible Dep't/Unit
farms, skilling hubs and state lodges around the country.									
Undertake interventions that improve the livelihood of fishing communities across the country			0.1	0.105	0.1103	0.1158	0.1216		
Undertake wealth creation initiatives including skilling of youth in vocational skills, provide common user facilities (+music) and operationalize the Leather Tannery in Kawumu; Expand the Kampala Skilling production centre for commercial viability; Roll out the 4-acre model to the 19 hubs; Set up 2 CUFs per region for production and upskilling; Capitalize the 181 SACCOs that were created to provide cheap capital to former beneficiaries of the Skilling Programme			100.656	105.689	110.973	116.522	122.348		
Prog. Objective 4: Strengthen Accountability, Transparency and Anti-Money Laundering systems for Effective Governance									
Vote Objective 1: To provide overall leadership of the State and ensure that national goals are in line with the Constitution and Party manifesto									
Intermediate Outcome 4.3: Reduced levels of corruption	Corruption Perception Index	26	28	29	30	31	31	IG Performance Reports	IG
Strategic Intervention 4.4: Strengthen prevention and detection of corruption and enforce Anti-corruption Measures									
Strategic Output 4.4.1: Prevention, enforcement and prosecution of corruption cases improved	Number of investigated cases sanctioned by DPP		50	50	50	50	50	Departmental Report	Anti-Corruption Unit
	Number of health related cases forwarded to DPP		40	40	40	40	40	Departmental Report	Health Monitoring Unit

Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30	Data Source	Responsible Dep't/Unit
	Number of model districts established		1	1	1	1	1	Departmental Report	Anti-Corruption Unit
	Number of land related complaints handled		400	400	400	400	400	Departmental Report	Lands Unit
	Number of investment related matters handled		250	250	250	250	250	Departmental Report	Investment Unit
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30		Responsible Dep't/Unit
Receive and investigate corruption related cases; Undertake early detection of corruption in government projects and programs; Establish corruption free model districts/centres of excellence			2.4	17.429	18.3	19.215	20.176		
Strategic Intervention 4.7: Strengthen monitoring of Government programmes for effective service delivery									
Strategic Output 4.7.1: Monitoring of Government programmes strengthened	Number of health service facilities monitored	160	120	120	130	130	140	Departmental Report	Health Monitoring Unit
	Number of Public Infrastructure works inspected	16	20	20	20	20	20	Departmental Report	Infrastructure Monitoring Unit
	Value of essential drugs and medical supplies recovered		TBR	TBR	TBR	TBR	TBR	Departmental Report	Health Monitoring Unit
	Number of public awareness sessions held		350	350	350	350	350	Departmental Report	Government Citizen Interaction Centre
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30		Responsible Dep't/Unit

Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30	Data Source	Responsible Dep't/Unit
Carry out monitoring and inspection of health facilities, essential drugs and medical supplies; carry out community engagement activities to raise public awareness on health service delivery and investigate health related cases			1.85	1.943	2.04	2.142	2.249		
Inspect public infrastructure projects and related plant and machinery to ensure value for money			0.6	0.63	0.662	0.695	0.729		
Prog. Objective 7: To promote Uganda's interests at regional and international level									
Vote Objective 1: To provide overall leadership of the State and ensure that national goals are in line with the Constitution and Party manifesto									
Intermediate Outcome 7.1.1: Improved Regional and International Peace and Security	Percentage of regional and international conflicts resolution mechanisms supported	85.7	88%	91%	92.70%	93.50%	95.00%	State House Performance Reports	Planning Department
Strategic Intervention 7.1: Strengthen bilateral and multilateral relationships at both regional and international level									
Strategic Output 7.1.1: Peace and security initiatives at regional and international level supported	Number of regional and international peace and security engagements participated in	16	15	15	18	18	19	Presidential Press Reports	Presidential Press Unit
	Number of diaspora engagements undertaken		38	38	38	38	38	Departmental Performance Reports	Diaspora Unit
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30		Responsible Dep't/Unit
Engage in regional and international peace and security initiatives; Coordinate regional and international political engagements including meetings			9.158	9.616	10.097	10.602	11.132		

Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30	Data Source	Responsible Dep't/Unit
with various heads of State and foreign dignitaries									
Prog. Objective 9: Strengthen the administrative, legal, institutional and coordination capacity for Governance and Security									
Vote Objective 2: To develop and manage State House Assets and Amenities									
Intermediate Outcome: Enhanced institutional capacity, coordination and collaboration.	% of planned retooling outputs achieved	100%	100%	100%	100%	100%	100%	State House Performance Reports	Planning Department
Intervention 9.1: Strengthen programme institutions for effective and efficient service delivery									
Output 9.1.1.1: Institutions Retooled	% of planned maintenance works undertaken	100%	100%	100%	100%	100%	100%	Annual Report	
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30		Responsible Dep't/Unit
Maintain State House residential and non-residential buildings			15.139	15.139	15.139	6	6	Departmental Performance Reports	Estates Unit
Procure new vehicles			10	10	10	5	5	Departmental Performance Reports	Transport Section
Procure a new Presidential Jet (to be handled as a project)					148.00	148.00		Departmental Performance Reports	Aircraft section
Overhaul the Helicopter and procure a new one (to be handled as a project)						148	148	Departmental Performance Reports	Aircraft section
Procure Aircraft spares			1	1	1	1	1	Departmental Performance Reports	Aircraft section
Procure Furniture for both residential and office buildings			0.5	2.5	0.5	0.5	0.5	Departmental Performance Reports	Finance and Administration Department
Procure office equipment			0.503	0.528	0.555	0.582	0.611	Departmental Performance Reports	Finance and Administration Department

Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30	Data Source	Responsible Dep't/Unit
Procure computers and other ICT equipment			0.2	0.21	0.221	0.232	0.243	Departmental Performance Reports	Finance and Administration Department
Procure other equipment including household and press equipment			0.38	0.399	0.419	0.44	0.462	Departmental Performance Reports	Finance and Administration Department
Vote Objective 3: To ensure the security and welfare of H.E the President, Vice President, the First Lady, their immediate families and guests									
Intermediate Outcome: Enhanced institutional capacity, coordination and collaboration.	Number of security related service downtimes registered	0	0	0	0	0	0	Departmental Performance Reports	SFC
Intervention 9.1: Strengthen programme institutions for effective and efficient service delivery									
Output 9.1.1.3: Management and Administrative Services coordinated	Number of laboratories set up			1	1	1		Departmental Performance Reports	CBRN
	Guest management SOPs developed			1				Departmental Performance Reports	Household Department
	Number of refrigerated vans procured			2				Departmental Performance Reports	Household Department
	Number of cold rooms constructed and equipped			5	5			Departmental Performance Reports	Household Department
	Number of VIP Type C ambulances procured			1	1	1		Departmental Performance Reports	Medical Department
	Fully established medical lab			1				Departmental Performance Reports	Medical Department
	Medical scheme for staff developed				1			Departmental Performance Reports	Medical Department

Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30	Data Source	Responsible Dep't/Unit
	%age completion of furnishing of First Lady's Office			50%	50%			Departmental Performance Reports	First Lady's Office
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30		Responsible Dep't/Unit
Set up 3 CBRN Laboratories				1	1	1			
Develop Standard Operation Procedures for Guest Management				0.5					
Acquire food safety equipment				1.5	1				
Acquire 3 Type C ambulances for the principals				1	1	1			
Set up a fully equipped medical lab				2					
Improve and furnish the First Lady's Office				3	3				
Provide security for the Principals, immediate families and their guests			300	315	315	320	320		
Vote Objective 4: To strengthen the institutional capacity to enable the provision of adequate logistical and technical support for the efficient operations of the Presidency									
Intermediate Outcome: Enhanced institutional capacity, coordination and collaboration.	Certificate of Compliance score	85%	80%	80%	80%	80%	80%	Certificate of Compliance report	NPA
Intervention 9.1: Strengthen programme institutions for effective and efficient service delivery									
Output 9.1.1.3: Management and Administrative Services coordinated	Number of capacity building interventions undertaken		15	15	15	15	15	Departmental Performance Reports	HR Division
	A job description review process undertaken			1				Departmental Performance Reports	HR Division
	Balance Score Card system of performance management rolled out			1				Departmental Performance Reports	HR Division

Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30	Data Source	Responsible Dep't/Unit
	Rewards and sanctions system strengthened		TBR	TBR	TBR	TBR	TBR	Departmental Performance Reports	HR Division
	Staff sports gym equipped			1				Departmental Performance Reports	Sports Section
	Number of health and wellness campaigns undertaken		4	4	4	4	4	Departmental Performance Reports	Sports Section
	Number of audit reports produced	4	4	4	4	4	4	Departmental Performance Reports	Internal Audit Department
	% of permanent records archived		50%	50%	60%	60%	60%	Departmental Performance Reports	Records Section
	Number of HIV/AIDS mainstreaming activities undertaken	5	5	5	6	6	7	Departmental Performance Reports	Medical Unit
	Number of Climate Change mitigation/adaptation interventions undertaken	2	2	2	3	3	4	Departmental Performance Reports	Environment Section
	Opinion of the Auditor General on Vote's Financial reports	Unqualified Report	Unqualified Report		Unqualified Report	Unqualified Report	Unqualified Report	Departmental Performance Reports	Accounts Section
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30		Responsible Dep't/Unit
Undertake Staff Performance improvement interventions			0.48	0.504	0.529	0.556	0.583		
Establish and equip a staff gym facility				0.25	0.25				
Undertake audit for improved effectiveness of risk management, control, and governance processes.			0.122	0.128	0.135	0.141	0.148		

Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30	Data Source	Responsible Dep't/Unit
Identify and appraise record due for archiving, valueless record identified for destruction			0.058	0.061	0.064	0.067	0.07		
Carry out HIV/AIDS sensitization meeting, provide med-care support to staff in need and carry out voluntary testing and counselling services			0.283	0.297	0.312	0.328	0.344		
Undertake climate change and climate mitigation activities including planting trees and sensitizing staff			0.008	0.008	0.009	0.009	0.01		
Prepare statutory procurement, planning, budgeting and financial reports			0.3	0.315	0.331	0.347	0.365		
Output 9.1.1.2: Construction of Office premises undertaken	% completion of the refurbishment and development project		0%	25%	50%	75%	100%	Departmental Performance Reports	Estates Section
	% completion of the NTDC project			25%	50%	75%	100%		Special Assignments Section
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30		Responsible Dep't/Unit
Refurbish Entebbe State House and various state lodges; Construct 07 new state lodges and an office block			0	23	83	82	1		
Construct and commission the NTDC; Equip with the NTDC with the requisite Machinery, Tools, Consumables and Equipment; Design and develop the National Value Addition Portal/System;			0	69.505	88.025	62.92	93.052		

Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30	Data Source	Responsible Dep't/Unit
Build the capacity of staff and local innovators of the NTDC									

CHAPTER NINE: PROJECT PROFILES

Table 20:Institutional Development Profile

Project Title	**Institutional Development Profile - State House**
NDP Programme	Governance and Security
Location	Kampala
Estimated cost of the project	Ugx 112.902bn
Key Service Area	Facilities and Equipment Management
Project Duration	Start Date: 2025/26 End Date: 2029/30
Responsible Officer	State House Comptroller Jane Barekye 0141231900
Problem Statement	The Presidency needs to be adequately facilitated in order to carry out its Constitutional and Administrative responsibilities effectively and efficiently. This facilitation ranges from provision of hospitality amenities, transport equipment, security equipment, office equipment to other specialized equipment. With the available resources, State House has managed to commence the process of refurbishing Entebbe State House complex however Nakasero State Lodge and upcountry State Lodges can only be maintained intermittently with the available resource envelope. There is a need to replace the aging fleet, procure technologically updated machinery and maintain the places of residences to the required standards. Compromise in the provision of this facilitation negatively affects the efficiency and effectiveness of the Presidency.
Situational Analysis	For the smooth operations, welfare and security of the Presidency, State House operates various equipment for security, household, press, office and transport. The operations of the Presidency require a large fleet of vehicles for both the Principals and support staff. State House also operates a Presidential jet and helicopter. Both the residential and non-residential buildings are furnished with the necessary furniture befitting the status of the Presidency. In the past five years, the Retooling project has had a released budget of **104.116bn** out of which the following has been achieved;

Project Title	Institutional Development Profile - State House
	Maintenance of Non-Residential Buildings: State House has 07 office blocks including Okello House, the main Administrative Block that has been regularly maintained. This maintenance has included civil maintenance, electrical works, electrical works and plumbing works among others. **Maintenance of Residential Buildings:** State House operates the Entebbe State House Complex, Nakasero State Lodge and 23 upcountry state lodges, guesthouses and the barracks of the SFC attached to State House. Entebbe State House complex having been reconstructed in 2007 had not been refurbished however in FY 2022/23 the vote received funds to start the process of refurbishment and this is still ongoing. The Nakasero State Lodge and the upcountry State Lodges undergo regular maintenance to keep them at a level befitting a Head of State. **Procurement and maintenance of Machinery and Equipment:** State House procured and owns various equipment ranging from press, ICT, household and security equipment. Given the technological advancements, there is a need to upgrade this equipment. **Procurement of Transport Equipment:** H.E. the President and Vice President are engaged in mobilization of masses. State House operates a fleet of both support and armored vehicles together with a Presidential Jet and Helicopter. In the past five years, State House has procured a number of vehicles in an effort to incrementally replace the aging fleet. A huge percentage of the fleet is aging and needs replacement. There is need to procure a new Presidential Jet. **Furniture and Fittings:** State House provides furniture and fittings for both residential and non-residential buildings for offices, places of Residence for the President as well as the guesthouses.
Relevance of project idea	The smooth operations of H.E the President and Vice President require adequate provision of the necessary logistical requirements including hospitable amenities, security and transport facilities. State House is mandated to ensure that the Presidency is effectively and efficiently facilitated, and this includes ensuring that the adequate provision of all the necessary assets and amenities
Project Goal/ Outcomes	**Project Goal:** To guarantee the welfare and security of H.E the President and Vice President to ensure the smooth discharge of their duties. **Project Outcome:** An effective and efficient Presidency Project Outputs: 1. State House buildings, both residential and non residential maintained 2. Transport, security, press, specialised, household and ICT equipment procured and provided

Project Title	**Institutional Development Profile - State House**				
	3. Presidential Jet and Helicopter maintained 4. Office and Residential buildings fitted with furniture and fixtures				
ESTIMATED PROJECT ANNUALISED COST (BN)					
Output Breakdown	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
Residential buildings maintained	15.139	15.139	15.139	6.00	6.00
Vehicles acquired	10.00	10.00	10.00	5.00	5.00
ICT Equipment acquired	0.200	0.210	0.221	0.232	0.243
Office Equipment acquired	0.503	0.528	0.555	0.582	0.611
Residential and Office furniture acquired	0.500	2.500	0.500	0.500	0.500
Other Machinery and Equipment acquired	0.380	0.399	0.419	0.440	0.462
Presidential Jet and Helicopter maintained	1.00	1.00	1.00	1.00	1.00

Table 21: Renovation and Development of State House

Project Title	**Renovation and Development of State House**
NDP Programme	Governance and Security
Location	Kampala

Project Title	**Renovation and Development of State House**
Estimated cost of the project	Ugx 189bn
Key Service Area	Facilities and Equipment Management
Project Duration	Three (03) years; 2026/27 – 2028/29
Responsible Officer	State House Comptroller Jane Barekye 0141231900
Situational Analysis	The main State House (the official home of the President) is at Entebbe, 40km south of Kampala. There are also 23 up country State Lodges in addition to the Nakasero State Lodges. These official upcountry state lodges are also venues of meetings between the Wanainchi and the President. This approach is cost effective and also augments the presence of the Presidency in the various regions of the Country. The official residences are supported with 07 Administrative Offices located in Kampala, 04 of which are in rented premises. These administrative offices are scattered around the city. Over the past 5 years, Ugx 62.018bn has been spent on maintenance of both the residential and residential buildings. In FY 2022/23, the Vote's budget was boosted to kick start the process of refurbishing Entebbe State House.
Problem Statement	It is about 17 years since the Entebbe State House renovation and expansion were completed. Although the complex has primarily served the purpose for which it was built, some significant architectural, structural, electro-mechanical and functional inadequacies have been observed. The above shortcomings are hazardous to the users of the premises, particularly the Head of State. Despite the regular maintenance of the facility, State House, Entebbe is showing various signs of dilapidation some of which include: a) The ceremonial building is not structurally sound; several structural cracks and leakages have been identified. b) Many roof tiles are broken, eroded, discolored and have lichens/moss growth. c) There is extensive staining, wear, cracking and breaking of floor and wall tiles.

Project Title	Renovation and Development of State House				
	d) Nearly all timber doors are warped and are not closing correctly. e) Most of the aluminium windows and doors have defective hinges and stays and were not functioning correctly. f) Internal traffic/access control is lacking within some areas of the Ceremonial Building, such as the Banquet Hall. g) Nearly all electrical, mechanical, and plumbing installations are too old, obsolete, damaged, non-functional and poorly maintained h) Pedestrian walkways and parking areas are in a poor state, exhibiting signs of heaving, breakages, depressions, discolorations and vegetation growth. i) The National Water and Sewerage Corporation (NWSC) primary storage reservoir is dilapidated and unsuitable. Some of the upcountry state lodges have been condemned due to their colonial designs while others are located in Barracks and one located within an earth quake prone zone. These factors make these lodges unsuitable locations for the premises of the Principals and their immediate families. The scattered and rented office premises are not only costly, but also make supervision, coordination and cohesion difficult.				
Relevance of project idea	The presence of suitable amenities for the Principals facilitates efficient and effective execution of their constitutional mandate.				
Project Goal/ Outcomes	Fully functional and furnished dwelling and official residences for the Presidency				
ESTIMATED PROJECT ANNUALISED COST (BN)					
Output	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
Refurbishment of Entebbe State House and State Lodges		21.00	64.00	63.00	
Construction of 7 new state Lodges Fort (Mubende, Masindi, Gulu, Arua, Soroti, Kisoro and Buvuma)		2.00	2.00	2.00	1.00

Project Title	**Renovation and Development of State House**				
Construction of a new office block			17.00	17.00	

Table 22: National Technological Demonstration Centre

Project Title	**National Technological Demonstration Centre**
NDP Programme	Governance and Security
Location	Kampala
Estimated cost of the project	Ugx 289.681bn
Key Service Area	Presidential Initiatives
Project Duration	Five (05) years;
Responsible Officer	State House Comptroller Jane Barekye 0141231900
Situational Analysis	Uganda faces substantial challenges in technology adoption and industrialization. The country's economy is primarily agrarian, with a large portion of the population engaged in subsistence farming due to limited access to technical expertise, machinery, and modern technology. Despite this, Uganda has thousands of skilled scientists and engineers across various fields whose potential remains untapped due to insufficient facilities and limited opportunities for research, development, and innovation. Consequently, Uganda relies heavily on imported technology and machinery, leading to a dependency that hinders domestic manufacturing and economic growth. Data from the manufacturing sector in Uganda shows that most industries in the country belong to a small group of individual or organization entrepreneurs, mostly foreign owned, making it difficult for communities to reap the benefits of large-scale wealth creation. This is in part because of the huge costs associated with setting up community industries and the void of technological resources that can simplify this task.

Project Title	National Technological Demonstration Centre
	Uganda boasts of significant quantities of unutilized raw materials, including agricultural produce, livestock products, mineral resources, renewable energy sources, synthetic materials, construction materials, fibers and craft materials, and many others. These raw materials present immense opportunities for value addition, and utilization for industrial development using affordable, locally developed technologies. The availability of these materials has been enhanced by some Government programs, such as the Parish Development Model where different communities have specialized in certain raw materials/commodities and have grown/produced them in abundance. However, lack of the necessary technological infrastructure, technical expertise, and supportive entrepreneurship capacity building hampers the effective utilization of these individual and community resources.
Problem Statement	In Uganda, there exists significant untapped potential in terms of scientific expertise and unused scientific research, available raw materials countrywide, low levels of industrialization and lack of access to innovative applicable technologies tailored to the local needs and resources. Despite the presence of skilled local scientists, dedicated researchers, and a wealth of natural resources, the country lacks a centralized platform for harnessing the human capital and natural resources to drive socioeconomic development through technology and innovation. The absence of a dedicated Technology Innovation and Demonstration Center impedes the country's ability to leverage its skilled intellectual capital and raw material wealth for sustainable growth and global competitiveness. A strategic intervention of establishing a dedicated Technology Demonstration and Innovation Center is needed. This Center will serve as a catalyst for fostering homegrown applicable technological innovations, transforming local raw materials into high-value products, catalysing the local entrepreneurship ecosystem and capacity building (supporting startups), ultimately driving inclusive economic development across various sectors.
Relevance of project idea	The proposed project aligns with Uganda’s need to reduce Uganda’s population, approximately 39%, that remains outside the formal money economy coupled with the high youth unemployment while simultaneously accelerating rural transformation and national development. The project taps into sectors with substantial job creation potential by focusing on increased agricultural production, productivity, commercial farming, and value addition. Furthermore, expanding commodity markets for export

Project Title	National Technological Demonstration Centre
	products and industrial raw materials boosts economic growth and opens doors to diverse employment opportunities. As proposed in the project, establishing a national technological demonstration centre directly solves the above challenges by offering training, technology, and support to cottage industries. It will equip entrepreneurs with valuable skills, especially in agribusiness, value addition, and modern production techniques. This empowers young entrepreneurs to establish and scale their businesses, leading to job creation and economic growth.
Project Goal/ Outcomes	**Goal:** To establish a technology center for increased scientific and appropriate technologies development, access, and adoption for machinery/equipment import substitution by 2031 **Outcome 1:** To increase access to appropriate locally developed technologies/machinery and advanced scientific equipment by 2031 **Outcome 2:** Enhanced technical capacity in machine manufacturing, 4th IR (Industrial Revolution) technologies and other emerging strategic STI fields by 2031

ESTIMATED PROJECT ANNUALISED COST (BN)

Output	2025/26	2026/27	2027/28	2028/29	2029/30
National Technology Demonstration Center constructed, furnished and commissioned		60.625	47.625	24.00	12.00
National Technology Demonstration Center equipped with the requisite Machinery, Tools, Consumables and Equipment		1.480	34.30	32.72	45.780
National Value Addition Portal/System Designed and Developed		3.7	1.8	0.613	

Project Title	National Technological Demonstration Centre				
Technology transfer and Capacity building of staff and local innovators in specialized fields.		3.7	4.3	5.0	12.0

Appendix 1: State House Department composition

A. Office of the State House Comptroller
The Office of the State House Comptroller is the technical arm of State House, headed by the State House Comptroller as the Accounting Officer. It comprises the following Directorates, Departments and Units.
a. Department of Finance and Administration which comprises of:
i. Human Resources Management Division
ii. Finance and Accounts Division
iii. Administrative Support Services Division
iv. Policy and Planning Unit
v. ICT Unit
vi. Internal Audit Unit
vii. Procurement and Disposal Unit
viii. Department of Presidential Jet and Presidential Helicopter
ix. Department of Estates and Lodges
x. Department of Transport and Engineering
xi. CBRN
xii. Household
b. Directorate of Monitoring and Government Effectiveness; which comprises of three departments:
i. Health Monitoring Unit
ii. Infrastructure Monitoring Unit
iii. Anti-Corruption Unit
iv. Investment Protection Unit
c. Directorate of Special Programs; which comprises of departments and Units:
i. Poverty Alleviation Department
ii. Government Citizen Interaction Centre (GCIC)
iii. Welfare
iv. Small and Medium Enterprises (SMEs)

v.Agriculture and Value Addition
vi.Medical Unit, and
vii.Presidential Farms Unit.
B. Private Office of H.E the President
The Private Office of H.E the President is headed by the Principal Private Secretary (PPS) to H.E the President, as the overall coordinator, supervisor and manager of the related staff and functional units. The department exists to ensure adequate acquisition of all requisite information, effective communication, working linkage with the wider Government, foreign diplomats and the general public. The office also ensures effective supervision of the Private Office and comprises of the following departments and Units:
a. Protocol and Diplomacy;
b. Office of the First Lady
c. Media and Press
d. Legal Affairs Unit
e. Literary
f. Directorate of Political and Economic Affairs consisting of the department of:
i.Political Affairs (Political mobilization, Land, Youth and Sports), and
ii.Department of Economic Affairs (Research, Trade and Investment)
C. Private Office of H.E the Vice President.
The Private Offices of the Vice President is headed by the Principal Private Secretary (PPS) to H.E the Vice President, as the overall coordinator, supervisor and manager of the related staff and functional units. It comprises of the following Units:
a. The Protocol Unit
b. Household Unit
c. The Press Unit
d. Mobilization Unit
e. Economic Affairs Unit
D. The Special Forces Command (SFC)
The SFC is a branch of the UPDF deployed to take care of the security of H.E the President, the Vice President and their immediate families. It is headed by a Commander-SFC with a sizeable number of officers and men.

Appendix 2: Planned Budget Versus Budget Outturn (Detail)

	2020/21	2021/22	2022/23	2023/24	2024/25
Planned Budget					
Wage	18.87	18.87	26.79	25.23	31.488
Non-Wage -Recurrent	379.02	397.03	436.71	374.97	399.06
Development - GOU	12.131	12.338	174.35	21.722	21.722
Development - External	-	-	44.25	-	-
Arrears	0.12	-	-	-	-
Total	**410.141**	**428.238**	**682.1**	**421.922**	**452.27**
Budget Outturn					
Wage	18.77	21.30	27.39	28.02	36.11
Non-Wage -Recurrent	860.64	620.12	666.17	750.11	1,000.84
Development - GOU	12.131	12.338	140.682	21.722	21.722
Development - External	-	-	-	-	-
Arrears	0.21	-	-	-	-
Total	**891.751**	**653.758**	**834.242**	**799.852**	**1058.67**