

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	12.079	12.079	3.020	2.438	25.0 %	20.0 %	80.7 %
	Non-Wage	2,192.530	2,275.131	198.533	179.131	9.0 %	8.2 %	90.2 %
Dev.	GoU	176.863	184.042	32.790	25.831	18.5 %	14.6 %	78.8 %
	Ext Fin.	402.017	484.516	48.306	2.099	12.0 %	0.5 %	4.3 %
GoU Total		2,381.472	2,471.252	234.343	207.400	9.8 %	8.7 %	88.5 %
Total GoU+Ext Fin (MTEF)		2,783.489	2,955.768	282.649	209.499	10.2 %	7.5 %	74.1 %
Arrears		13.280	13.280	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		2,796.769	2,969.048	282.649	209.499	10.1 %	7.5 %	74.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		2,796.769	2,969.048	282.649	209.499	10.1 %	7.5 %	74.1 %
Total Vote Budget Excluding Arrears		2,783.489	2,955.768	282.649	209.499	10.2 %	7.5 %	74.1 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:03 Sustainable Petroleum Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:06 Macroeconomic Policy and Management	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:08 Public Financial Management	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	2,262.684	2,349.778	165.933	111.855	7.3 %	4.9 %	67.4%
Vote Function:03 Development Policy and Investment Promotion	422.066	510.773	69.348	20.314	16.4 %	4.8 %	29.3%
Vote Function:04 Financial Sector Development	1,839.499	1,837.886	96.305	91.541	5.2 %	5.0 %	95.1%
Vote Function:08 Public Financial Management	1.120	1.120	0.280	0.000	25.0 %	0.0 %	0.0%
Programme:08 Sustainable Energy Development	3.000	3.000	1.278	0.888	42.6 %	29.6 %	69.5%
Vote Function:02 Deficit Financing and Cash Management	0.890	0.890	0.223	0.160	25.1 %	18.0 %	71.7%
Vote Function:06 Macroeconomic Policy and Management	2.110	2.110	1.055	0.728	50.0 %	34.5 %	69.0%
Programme:16 Governance and Security	3.440	3.440	1.074	1.010	31.2 %	29.4 %	94.0%
Vote Function:05 Internal Oversight and Advisory Services	1.920	1.920	0.694	0.687	36.1 %	35.8 %	99.0%
Vote Function:08 Public Financial Management	1.520	1.520	0.380	0.323	25.0 %	21.3 %	85.0%
Programme:18 Development Plan Implementation	526.045	529.629	113.963	95.707	21.7 %	18.2 %	84.0%
Vote Function:01 Budget Preparation, Execution and Monitoring	180.487	180.407	34.492	28.692	19.1 %	15.9 %	83.2%
Vote Function:02 Deficit Financing and Cash Management	24.872	24.852	6.428	5.060	25.8 %	20.3 %	78.7%
Vote Function:03 Development Policy and Investment Promotion	10.659	10.659	2.664	2.549	25.0 %	23.9 %	95.7%
Vote Function:05 Internal Oversight and Advisory Services	15.962	15.932	3.990	3.688	25.0 %	23.1 %	92.4%
Vote Function:06 Macroeconomic Policy and Management	35.775	35.745	8.699	7.372	24.3 %	20.6 %	84.7%
Vote Function:07 Policy, Planning and Support Services	112.999	116.918	25.948	20.992	23.0 %	18.6 %	80.9%
Vote Function:08 Public Financial Management	145.291	145.116	31.742	27.354	21.8 %	18.8 %	86.2%

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:19 Administration of Justice	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0%
Vote Function:06 Macroeconomic Policy and Management	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0%
Programme:21 Sustainable Extractives Industry Development	1.500	83.100	0.375	0.040	25.0 %	2.7 %	10.7%
Vote Function:06 Macroeconomic Policy and Management	1.500	1.500	0.375	0.040	25.0 %	2.7 %	10.7%
Vote Function:08 Public Financial Management	0.000	81.600	0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	2,796.769	2,969.048	282.648	209.500	10.1 %	7.5 %	74.1 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:07 Private Sector Development		
Vote Function:03 Development Policy and Investment Promotion		
2.827	Bn Shs	Department : 001 Economic Development Policy and Research
Reason: Procurement delays		
<i>Items</i>		
0.062	UShs	225101 Consultancy Services
Reason: Procurement ongoing		
0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement ongoing		
0.005	UShs	227001 Travel inland
Reason: Activity was encumbered		
Vote Function:04 Financial Sector Development		
4.428	Bn Shs	Department : 002 Financial Services
Reason: NA		
<i>Items</i>		
3.645	UShs	262101 Contributions to International Organisations-Current
Reason: Deferred to next quarter		
0.138	UShs	221009 Welfare and Entertainment
Reason: Activity was encumbered		
0.045	UShs	221016 Systems Recurrent costs
Reason: Deferred to next quarter		
0.019	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement ongoing		
0.015	UShs	228002 Maintenance-Transport Equipment
Reason: Deferred to next quarter		
0.315	Bn Shs	Department : 003 Microfinance Regulation
Reason: 0		
<i>Items</i>		
0.190	UShs	223003 Rent-Produced Assets-to private entities
Reason:		

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(i) Major unspent balances

Departments , Projects

Programme:07 Private Sector Development

Vote Function:04 Financial Sector Development

0.015	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.013	UShs	223004 Guard and Security services
Reason:		
0.012	UShs	223005 Electricity
Reason:		
0.005	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		

Vote Function:08 Public Financial Management

0.280	Bn Shs	Department : 007 Procurement Policy and Management
Reason: NA		

Items

0.125	UShs	225101 Consultancy Services
Reason: Deferred to subsequent quarters		
0.050	UShs	227001 Travel inland
Reason:		
0.030	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Deferred to next quarter		
0.025	UShs	221001 Advertising and Public Relations
Reason: Deferred to next quarter		
0.025	UShs	221002 Workshops, Meetings and Seminars
Reason: Deferred to next quarter		

Programme:08 Sustainable Energy Development

Vote Function:02 Deficit Financing and Cash Management

0.063	Bn Shs	Department : 003 Development Assistance and Regional Cooperation
Reason: NA		

Items

0.016	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Deferred to next quarter		
0.015	UShs	221003 Staff Training

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(i) Major unspent balances

Departments , Projects

Programme:08 Sustainable Energy Development

Vote Function:02 Deficit Financing and Cash Management

Reason: Deferred to next quarter

0.013 UShs 221009 Welfare and Entertainment

Reason: Acitvity was encumbered

0.010 UShs 221002 Workshops, Meetings and Seminars

Reason: Deferred to next quarter

0.008 UShs 227004 Fuel, Lubricants and Oils

Reason:

Vote Function:06 Macroeconomic Policy and Management

0.328 Bn Shs Department : 002 Tax Policy

Reason: NA

Items

0.180 UShs 221002 Workshops, Meetings and Seminars

Reason: Activity was encumbered

0.078 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Deferred to next quarter

0.069 UShs 224011 Research Expenses

Reason: Deferred to next quarter

Programme:16 Governance and Security

Vote Function:08 Public Financial Management

0.052 Bn Shs Department : 003 Treasury Inspectorate and Policy

Reason: NA

Items

0.029 UShs 227001 Travel inland

Reason: Activity was encumbered

0.023 UShs 221016 Systems Recurrent costs

Reason: Deferred to the next quarter

Programme:18 Development Plan Implementation

Vote Function:01 Budget Preparation, Execution and Monitoring

2.965 Bn Shs Department : 001 Budget Policy and Evaluation

Reason: Procurement deferment

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(i) Major unspent balances

Departments , Projects		
Programme:18 Development Plan Implementation		
Vote Function:01 Budget Preparation, Execution and Monitoring		
Items		
0.131	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement ongoing
0.105	UShs	221001 Advertising and Public Relations
		Reason: Procurement ongoing
0.075	UShs	221003 Staff Training
		Reason: Deferred to next quarter
0.019	UShs	221008 Information and Communication Technology Supplies.
		Reason: Procurement ongoing
0.014	UShs	228002 Maintenance-Transport Equipment
		Reason:
0.203	Bn Shs	Department : 002 Infrastructure and Social Services
		Reason: Procurement delays payment deferment
Items		
0.035	UShs	221002 Workshops, Meetings and Seminars
		Reason:
0.029	UShs	225101 Consultancy Services
		Reason: Procurement ongoing
0.009	UShs	228002 Maintenance-Transport Equipment
		Reason: Deferred to next quarter
0.009	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement ongoing
0.968	Bn Shs	Department : 003 Projects Analysis and PPPs
		Reason: Deferment of payment
Items		
0.040	UShs	222001 Information and Communication Technology Services.
		Reason: Deferred to next quarter
0.029	UShs	228002 Maintenance-Transport Equipment
		Reason:
0.020	UShs	221007 Books, Periodicals & Newspapers

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(i) Major unspent balances

Departments , Projects		
Programme:18 Development Plan Implementation		
Vote Function:01 Budget Preparation, Execution and Monitoring		
		Reason: Procurement ongoing
0.016	UShs	221017 Membership dues and Subscription fees.
		Reason: Deferred to next quarter
0.009	UShs	221012 Small Office Equipment
		Reason: Deferred to next quarter
0.357	Bn Shs	Department : 004 Public Administration
		Reason: Activities deferred
Items		
0.111	UShs	221003 Staff Training
		Reason: Deferred to next quarter
0.051	UShs	221002 Workshops, Meetings and Seminars
		Reason: Activity was encumbered
0.050	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement ongoing
0.011	UShs	221009 Welfare and Entertainment
		Reason: Deferred to next quarter
0.010	UShs	228002 Maintenance-Transport Equipment
		Reason: Deferred to next quarter
1.287	Bn Shs	Project : 1521 Resource Enhancement and Accountability Programme (REAP)
		Reason: 0
Items		
0.981	UShs	312221 Light ICT hardware - Acquisition
		Reason: Procurement ongoing
0.048	UShs	212101 Social Security Contributions
		Reason: Deferred to next quarter
0.044	UShs	211104 Employee Gratuity
		Reason: Deferred to next quarter
0.032	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Deferred to next quarter
0.017	UShs	221001 Advertising and Public Relations

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(i) Major unspent balances		
Departments , Projects		
Programme:18 Development Plan Implementation		
Vote Function:01 Budget Preparation, Execution and Monitoring		
Reason: Deferred to next quarter		
Vote Function:02 Deficit Financing and Cash Management		
0.151	Bn Shs	Department : 001 Cash Policy and Management
Reason: Ongoing procurement		
Items		
0.041	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Deferred to next quarter		
0.021	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement ongoing		
0.015	UShs	221002 Workshops, Meetings and Seminars
Reason: Activity was encumbered		
0.012	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement ongoing		
0.219	Bn Shs	Department : 003 Development Assistance and Regional Cooperation
Reason: Ongoing procurement and deferred payments		
Items		
0.038	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement ongoing		
0.020	UShs	221012 Small Office Equipment
Reason: Activity was encumbered		
0.010	UShs	228002 Maintenance-Transport Equipment
Reason: Deferred to next quarter		
0.010	UShs	222001 Information and Communication Technology Services.
Reason: Deferred to next quarter		
0.005	UShs	222002 Postage and Courier
Reason: Deferred to next quarter		
0.027	Bn Shs	Project : 1208 Support to National Authorising Officer
Reason: 0		
Items		
0.015	UShs	212101 Social Security Contributions

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:02 Deficit Financing and Cash Management

Reason: Deferred to next quarter

0.947	Bn Shs	Project : 1521 Resource Enhancement and Accountability Programme (REAP)

Reason: 0

Items

0.298	UShs	221008 Information and Communication Technology Supplies.

Reason: Deferred to next quarter

0.249	UShs	225101 Consultancy Services

Reason: Procurement ongoing

0.238	UShs	221003 Staff Training

Reason: Deferred to next quarter

0.073	UShs	221001 Advertising and Public Relations

Reason: Deferred to next quarter

0.032	UShs	221002 Workshops, Meetings and Seminars

Reason: Deferred to next quarter

Vote Function:03 Development Policy and Investment Promotion

0.115	Bn Shs	Department : 001 Economic Development Policy and Research

Reason: Ongoing procurement

Items

0.042	UShs	227001 Travel inland

Reason: Activity was encumbered

0.024	UShs	221011 Printing, Stationery, Photocopying and Binding

Reason: Deferred to next quarter

0.019	UShs	225101 Consultancy Services

Reason: Procurement ongoing

0.006	UShs	221012 Small Office Equipment

Reason: Deferred to next quarter

Vote Function:05 Internal Oversight and Advisory Services

0.220	Bn Shs	Department : 002 Information and communications Technology and Performance audit

Reason: Pending Payment of a Training for IT Audit by KPMG

Items

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(i) Major unspent balances

Departments , Projects		
Programme:18 Development Plan Implementation		
Vote Function:05 Internal Oversight and Advisory Services		
0.101	UShs	227001 Travel inland
Reason: Activity was encumbered		
0.040	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Deferred to next quarter		
0.025	UShs	228002 Maintenance-Transport Equipment
Reason: Deferred to next quarter		
0.013	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement ongoing		
0.010	UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement ongoing		
0.081	Bn Shs	Department : 003 Internal Audit Management
Reason: Activity was encumbered		
Items		
0.033	UShs	221009 Welfare and Entertainment
Reason: Activity was encumbered		
0.015	UShs	228002 Maintenance-Transport Equipment
Reason: Deferred to next quarter		
Vote Function:06 Macroeconomic Policy and Management		
0.095	Bn Shs	Department : 001 Macroeconomic Policy
Reason: NA		
Items		
0.012	UShs	228002 Maintenance-Transport Equipment
Reason: Deferred to next quarter		
0.462	Bn Shs	Department : 002 Tax Policy
Reason: NA		
Items		
0.201	UShs	227001 Travel inland
Reason: Activity was encumbered		
0.080	UShs	224011 Research Expenses
Reason: Deferred to next quarter		

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(i) Major unspent balances

Departments , Projects		
Programme:18 Development Plan Implementation		
Vote Function:06 Macroeconomic Policy and Management		
0.076	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Deferred to next quarter		
0.036	UShs	221012 Small Office Equipment
Reason: Deferred to next quarter		
0.019	UShs	228002 Maintenance-Transport Equipment
Reason: Deferred to next quarter		
0.770	Bn Shs	Project : 1521 Resource Enhancement and Accountability Programme (REAP)
Reason: 0		
Items		
0.386	UShs	225101 Consultancy Services
Reason: Procurement still ongoing		
0.174	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement still ongoing		
0.142	UShs	211102 Contract Staff Salaries
Reason: To be paid in Q2		
0.047	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: A list of cluster chairs and key result area cordinators were being finalized		
0.020	UShs	212101 Social Security Contributions
Reason: They were paid		
Vote Function:07 Policy, Planning and Support Services		
1.853	Bn Shs	Department : 001 Finance and administration
Reason: Procurement delays, and payments based on the nature of the emergency		
Items		
0.225	UShs	223003 Rent-Produced Assets-to private entities
Reason: Are paid in arrears upon recieveing bills		
0.050	UShs	221005 Official Ceremonies and State Functions
Reason: Late submission of bills by suppliers		
0.038	UShs	273102 Incapacity, death benefits and funeral expenses
Reason: Typically paid based on bills due to emergence		
0.028	UShs	225203 Appraisal and Feasibility Studies for Capital Works

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(i) Major unspent balances		
Departments , Projects		
Programme:18 Development Plan Implementation		
Vote Function:07 Policy, Planning and Support Services		
Reason: Paid based onbills submitted		
0.025	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Procurement delays		
0.233	Bn Shs	Department : 002 Planning and Budgeting
Reason: NA		
Items		
0.088	UShs	221003 Staff Training
Reason: Deferred to next quarter		
0.060	UShs	221002 Workshops, Meetings and Seminars
Reason: Deferred to next quarter		
0.018	UShs	227004 Fuel, Lubricants and Oils
Reason: Deferred to next quarter		
0.015	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Deferred to next quarter		
0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Deferred to next quarter		
0.260	Bn Shs	Project : 1521 Resource Enhancement and Accountability Programme (REAP)
Reason: Activities deferred to the next quarter		
Items		
0.135	UShs	212101 Social Security Contributions
Reason: Deferred to next quarter		
0.019	UShs	228002 Maintenance-Transport Equipment
Reason: Procurement still ongoing		
0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Deferred to next quarter		
2.140	Bn Shs	Project : 1936 Institutional Development of Ministry of Finance, Planning and Economic Development
Reason: Procurement process delays		
Items		
1.180	UShs	312229 Other ICT Equipment - Acquisition
Reason: Procurement process delays		

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(i) Major unspent balances

Departments , Projects		
Programme:18 Development Plan Implementation		
Vote Function:07 Policy, Planning and Support Services		
0.500	UShs	313121 Non-Residential Buildings - Improvement
Reason: Procurement process delays		
0.325	UShs	312235 Furniture and Fittings - Acquisition
Reason: Procurment process delays		
0.135	UShs	312219 Other Transport equipment - Acquisition
Reason: Procurement process delays		
Vote Function:08 Public Financial Management		
0.041	Bn Shs	Department : 002 Public Sector Accounts
Reason: NA		
Items		
0.040	UShs	228002 Maintenance-Transport Equipment
Reason: Deferred to next quarter		
1.504	Bn Shs	Department : 003 Treasury Inspectorate and Policy
Reason: NA		
Items		
1.391	UShs	263402 Transfer to Other Government Units
Reason:		
0.041	UShs	224011 Research Expenses
Reason:		
0.038	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.020	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.007	UShs	221007 Books, Periodicals & Newspapers
Reason:		
-0.156	Bn Shs	Department : 004 Management Information Systems
Reason: NA		
Items		
0.113	UShs	221003 Staff Training
Reason: Activity was encumbered		

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:18 Development Plan Implementation		
Vote Function:08 Public Financial Management		
0.035	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Reason: Activity was encumbered
0.022	UShs	228002 Maintenance-Transport Equipment Reason: Deferred to next quarter
0.216	Bn Shs	Department : 005 Treasury Services Reason: Majorly due to a review of the procurement plan for stationary
<i>Items</i>		
0.118	UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Procurement plan reviewed pending approval
0.030	UShs	221002 Workshops, Meetings and Seminars Reason: Workshop scheduled for Q2
0.025	UShs	221012 Small Office Equipment Reason: Equipment to be procured in Q2
0.012	UShs	228002 Maintenance-Transport Equipment Reason: Improved handling of departmental transport equipment
0.006	UShs	221009 Welfare and Entertainment Reason: Frugality in spending
0.190	Bn Shs	Department : 006 Assets Management Department Reason: NA
<i>Items</i>		
0.062	UShs	227001 Travel inland Reason: Activity was encumbered
0.030	UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Procurement ongoing
0.013	UShs	228002 Maintenance-Transport Equipment Reason: Deferred to next quarter
0.010	UShs	221003 Staff Training Reason: Activity was encumbered
0.737	Bn Shs	Department : 007 Procurement Policy and Management Reason: NA

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(i) Major unspent balances

Departments , Projects		
Programme:18 Development Plan Implementation		
Vote Function:08 Public Financial Management		
Items		
0.298	UShs	221016 Systems Recurrent costs
Reason: Deferred to Q2		
0.219	UShs	221002 Workshops, Meetings and Seminars
Reason: Postponed to next financial year		
0.145	UShs	221001 Advertising and Public Relations
Reason: Postponed to next financial year		
0.014	UShs	228002 Maintenance-Transport Equipment
Reason: Deferred to Q2		
1.528	Bn Shs	Project : 1521 Resource Enhancement and Accountability Programme (REAP)
Reason: 0		
Items		
0.133	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.131	UShs	212101 Social Security Contributions
Reason:		
0.127	UShs	221001 Advertising and Public Relations
Reason:		
0.044	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.015	UShs	211104 Employee Gratuity
Reason:		
Programme:19 Administration of Justice		
Vote Function:06 Macroeconomic Policy and Management		
0.025	Bn Shs	Department : 002 Tax Policy
Reason: NA		
Items		
0.025	UShs	263402 Transfer to Other Government Units
Reason: Deferred to next quarter		

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(i) Major unspent balances

Departments , Projects

Programme:21 Sustainable Extractives Industry Development

Vote Function:06 Macroeconomic Policy and Management

0.335	Bn Shs	Department : 002 Tax Policy

Reason: NA

Items

0.335	UShs	263402 Transfer to Other Government Units

Reason: Deferred to quarter 2

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 Private Sector Development			
Vote Function:03 Development Policy and Investment Promotion			
Department:001 Economic Development Policy and Research			
Key Service Area: 190011 Investment climate advisory			
PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets			
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of meetings organized	Number	12	3
PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken			
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
National Competitiveness Forum organized annually	Number	1	1
Key Service Area: 190015 Private Sector Development Services			
PIAP Output: 07030102 National BDS Framework Operationalized			
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of MSMEs supported with BDS	Percentage	20%	20%
Number of Entrepreneurs/MSMEs on government programs trained and supported	Number	15000	3750
% increase in MSMEs accessing bank financing after accessing BDS	Percentage	20%	20%
Number of enterprises provided with BDS in RHS	Number	4000	1000
PIAP Output: 07030301 Annual Reports on private sector developments published			
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Annual jobs report	Status	1	1
PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken			
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
National Competitiveness Forum organized annually	Number	1	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Programme:07 Private Sector Development			
Vote Function:03 Development Policy and Investment Promotion			
Department:001 Economic Development Policy and Research			
Key Service Area: 190015 Private Sector Development Services			
PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken			
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Consultative engagements with the Private Sector undertaken	Text	8	
Key Service Area: 190016 Public Enterprises Restructuring Services			
PIAP Output: 07030102 National BDS Framework Operationalized			
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of MSMEs accessing BDS through digital BDS platforms	Number	5876	1469
No. of regional BDS centres constructed	Number	1	1
Key Service Area: 190023 Business Development Services (Enterprise Uganda)			
PIAP Output: 07030102 National BDS Framework Operationalized			
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of BDS Service providers registered on the data base	Number	50	13
The proportion of SMEs supported with Business Advisory Services (BDS) by UDB	Number	100	25
Proportion of MSMEs accessing BDS through digital BDS platforms	Number	4000	1000
No. of standards developed and operationalised.	Number	1	1
No. of regional BDS centres constructed	Number	1	1
Number of Entrepreneurs/MSMEs on government programs trained and supported	Number	20000	5000
PIAP Output: 07030402 Increased internal capacities for enterprises to compete			
Programme Intervention: 070304 Foster partnerships between universities, research institutions, and private enterprises to encourage uptake and commercialisation of innovation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of MSMEs linked and uptaking research for commercialisation	Number	200	50

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Programme:07 Private Sector Development			
Vote Function:03 Development Policy and Investment Promotion			
Department:001 Economic Development Policy and Research			
Key Service Area: 190033 Business Development Services (USADF)			
PIAP Output: 07030102 National BDS Framework Operationalized			
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of MSMEs supported with BDS	Percentage	%	
No. of regional BDS centres constructed	Number	1	1
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)			
Key Service Area: 190011 Investment climate advisory			
PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets			
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of meetings organized	Number	1	1
PIAP Output: 07252101 Trade facilitation measures implemented			
Programme Intervention: 072521 Implement Trade facilitation strategies			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Export Awareness Engagements & Campaigns held	Number	12	
No. Export Business Clinics held	Number	10	
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises			
Key Service Area: 190015 Private Sector Development Services			
PIAP Output: 07030102 National BDS Framework Operationalized			
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of client institutions offered business development services to support business establishments	Number	8	2
Number of Entrepreneurs/MSMEs on government programs trained and supported	Number	150000	1083
Number of enterprises provided with BDS in RHS	Number	50	20

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Programme:07 Private Sector Development			
Vote Function:04 Financial Sector Development			
Department:002 Financial Services			
Key Service Area: 190005 PDM Financial Inclusion Pillar			
PIAP Output: 07112501 Every Parish fully capitalized			
Programme Intervention: 071125 Strengthen the financial inclusion pillar of PDM			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Parishes fully capitalized with the Parish Revolving Fund	Number	1059	265
No. of Households accessing;	Number	3	3
Key Service Area: 190007 Capitalization of Institutions and Financing Schemes			
PIAP Output: 07111201 Long-term financing for the private sector enhanced through government financial institutions			
Programme Intervention: 071112 Capitalize and strengthen UDB, UDC and other public banks to provide low interest loans			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Gross UDBL capitalization (Billion)	Value	415719166709	15000000000
Key Service Area: 190009 Cordination and Oversight of Microfinance Services			
PIAP Output: 07114201 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe			
Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Tier 4 institutions participating in credit information sharing mechanism.	Percentage	50%	20%
Proportion of money lending institutions participating in credit information sharing mechanism.	Percentage	50%	23%
Database Hub for citizen credit worthiness developed	Number	1	1
Key Service Area: 190010 Financial Sector Policy and Oversight			
PIAP Output: 07111103 Access to Efficient and Convenient Financial Services increased			
Programme Intervention: 071111 Increase access and affordability of financial services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
National Payment systems Act, 2024 implemented	Number	1	1
National Payment Systems (Anti-Competition) Regulation Developed and Issued	Number	1	1
Number of digital financial services users (millions)	Number	85	21

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Programme:07 Private Sector Development			
Vote Function:04 Financial Sector Development			
Department:002 Financial Services			
Key Service Area: 190012 Microfinance support centre services			
PIAP Output: 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing			
Programme Intervention: 071121 Increase access to short term finance			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Value of financing (credit and grant) to women, youth and PWDs	Value	30000000000	750000000
Number of Emyooga SACCOs offered grant financing	Number	4000	6130
Key Service Area: 190013 Oversight and Coordination of Non-Banking Sector			
PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators			
Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of resolved complaints reported by all financial sector regulators	Percentage	50%	30%
Percentage of insurance service providers complaint with the industry best practices (**Gross Written Premium)	Percentage	80%	73%
Percentage of complaints resolved (Gross Written Premium)	Percentage	80%	64%
Percentage of complaints resolved	Percentage	70%	52%
Percentage institutions complaint with the regulations or guidelines.	Percentage	100%	85%
Key Service Area: 190040 Support to Financial Inclusion			
PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed			
Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Total value of funds raised through innovative capital markets products e.g. crowd funding (UGX Billion)	Number	200	50
PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators			
Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of complaints resolved	Percentage	%	
Percentage institutions complaint with the regulations or guidelines.	Percentage	10%	8%

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Programme:07 Private Sector Development			
Vote Function:04 Financial Sector Development			
Department:002 Financial Services			
Key Service Area: 190041 Capital Markets Authority Services			
PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed			
Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Total value of funds raised through innovative capital markets products e.g. crowd funding (UGX Billion)	Number	1	0
Department:003 Microfinance Regulation			
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output: 07114201 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe			
Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Tier 4 institutions participating in credit information sharing mechanism.	Percentage	15%	12%
Proportion of money lending institutions participating in credit information sharing mechanism.	Percentage	9.4%	8%
Database Hub for citizen credit worthiness developed	Number	1	1
PIAP Output: 07121101 Enhance digitalization and adoption of technology in financial services			
Programme Intervention: 071211 Leverage the use of technology in delivering financial services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of Tier 4 institutions lincenced using the UMRA Online licensing and regulatory reporting system	Percentage	50%	15%
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 07112301 Environment, Social and Governance (ESG) practices integrated in the financial sector			
Programme Intervention: 071123 Promote the integration of environmental, social, and governance (ESG) criteria in financial services to support sustainable development goals			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Tier 4 institutions adapting to ESG guidelines for green financing.	Number	50	25

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Programme:07 Private Sector Development			
Vote Function:04 Financial Sector Development			
Department:003 Microfinance Regulation			
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed			
Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Tier 4 institutions using a fully functional UG loan shop system.	Number	2000	1500
Key Service Area: 190003 Licensing and Compliance			
PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed			
Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Total value of funds raised through innovative capital markets products e.g. crowd funding (UGX Billion)	Number	0	0
Number of Tier 4 institutions using a fully functional UG loan shop system.	Number	2000	1500
PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators			
Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of complaints resolved	Percentage	50%	40%
PIAP Output: 07114102 Improved licensing, regulation and supervision of Tier 4 institutions and money lenders			
Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of licensed and regulated Tier 4 institutions that offer financial services.	Number	2000	500
Average lending rates for Tier 4 Institutions	Percentage	48%	35%
Average lending rates for Money lenders	Percentage	108%	88%

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Programme:07 Private Sector Development			
Vote Function:08 Public Financial Management			
Department:007 Procurement Policy and Management			
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output: 07020601 Local content Policy and legal framework reviewed			
Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of policies and legal framework reviewed	Number	1	1
PIAP Output: 07020602 An overarching local content policy framework implemented			
Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
National Local content Strategy in place	Number	1	1
Programme:08 Sustainable Energy Development			
Vote Function:02 Deficit Financing and Cash Management			
Department:003 Development Assistance and Regional Cooperation			
Key Service Area: 240012 Transmission Network Development and rehabilitation			
PIAP Output: 08421401 Energy investment promotion and coordination strengthened			
Programme Intervention: 084214 Strengthen energy investment promotion and mobilization			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of bankable clean energy development projects developed	Number	1	1
Vote Function:06 Macroeconomic Policy and Management			
Department:002 Tax Policy			
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 08421101 Energy policy and regulatory framework strengthened			
Programme Intervention: 084211 Strengthen the energy policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Policies and laws developed	Number	5	2
Number of regulations and standards developed	Number	1	1

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Programme:16 Governance and Security			
Vote Function:05 Internal Oversight and Advisory Services			
Department:001 Forensic and Risk Management			
Key Service Area: 460144 Forensic and risk services			
PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved			
Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of existing forensic and special audit requests undertaken	Percentage	100%	100%
Department:002 Information and communications Technology and Performance audit			
Key Service Area: 000019 ICT Services			
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased			
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of PFM Cadres across MDAs and Local Governments trained	Percentage	10%	3.5%
Department:003 Internal Audit Management			
Key Service Area: 560022 Internal Audit and Policy management			
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased			
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Reviews conducted	Number	600	150
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Percentage	%	75%
Proportion of PFM Cadres across MDAs and Local Governments trained	Percentage	%	50
%ge of MDALGs and missions abroad using the tool	Percentage	%	
Number of policies and guidelines reviewed and updated	Number	5	1
Number of LG inspection reports produced	Number	20	5

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Programme:16 Governance and Security			
Vote Function:08 Public Financial Management			
Department:001 Financial Management Services			
Key Service Area: 000061 Management of Government Accounts			
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased			
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Percentage	85%	80%
Department:002 Public Sector Accounts			
Key Service Area: 560010 Accounting and Financial Management Policy			
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased			
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Percentage	90%	90%
Proportion of PFM Cadres across MDAs and Local Governments trained	Percentage	100%	40%
Department:003 Treasury Inspectorate and Policy			
Key Service Area: 560010 Accounting and Financial Management Policy			
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased			
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Reviews conducted	Number	8	0
Number of Treasury Memoranda prepared and submitted	Number	14	0
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Percentage	100%	100%
Proportion of PFM Cadres across MDAs and Local Governments trained	Percentage	100%	10%
%ge of MDALGs and missions abroad using the tool	Percentage	100%	100%
Number of policies and guidelines reviewed and updated	Number	1	0
Number of LG inspection reports produced	Number	4	1

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Programme:18 Development Plan Implementation			
Vote Function:01 Budget Preparation, Execution and Monitoring			
Department:001 Budget Policy and Evaluation			
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 18311103 Credible budget			
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of budget released against originally approved budget	Percentage	100%	84%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	60	60
Key Service Area: 560013 Budget execution and implementation			
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of funds absorbed against funds released	Percentage	100%	84%
PIAP Output: 18311103 Credible budget			
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of budget released against originally approved budget	Percentage	100%	84%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	60	60
Key Service Area: 560018 Coordination of the Budget Cycle			
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of funds absorbed against funds released	Percentage	100%	84%
PIAP Output: 18311103 Credible budget			
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of budget released against originally approved budget	Percentage	100%	23%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	60	60

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Programme:18 Development Plan Implementation			
Vote Function:01 Budget Preparation, Execution and Monitoring			
Department:001 Budget Policy and Evaluation			
Key Service Area: 560073 BMAU Services			
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of funds absorbed against funds released	Percentage	100%	84%
Department:002 Infrastructure and Social Services			
Key Service Area: 560018 Coordination of the Budget Cycle			
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of funds absorbed against funds released	Percentage	100%	84%
PIAP Output: 18311103 Credible budget			
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of budget released against originally approved budget	Percentage	100%	20%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	60	60
Key Service Area: 560032 Economic and Social Infrastructure Monitoring			
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of funds absorbed against funds released	Percentage	100%	74%
Key Service Area: 560074 Economic Policy and strategies Development			
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of funds absorbed against funds released	Percentage	100%	74%

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Programme:18 Development Plan Implementation			
Vote Function:01 Budget Preparation, Execution and Monitoring			
Department:004 Public Administration			
Key Service Area: 560016 Coordination of Planning, Monitoring & Reporting			
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of funds absorbed against funds released	Percentage	100%	100%
Key Service Area: 560018 Coordination of the Budget Cycle			
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of funds absorbed against funds released	Percentage	100%	84%
PIAP Output: 18311103 Credible budget			
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of budget released against originally approved budget	Percentage	100%	23%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	4	4
Key Service Area: 560092 Coordination of Economic and Commercial Diplomacy			
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of funds absorbed against funds released	Percentage	100%	84%
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Key Service Area: 000083 Uganda PIMPLUS Program for Results			
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented			
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of submitted projects that satisfy DC requirements (bankable)	Percentage	%	
Proportion of PIP projects implemented	Percentage	%	

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Programme:18 Development Plan Implementation			
Vote Function:01 Budget Preparation, Execution and Monitoring			
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Key Service Area: 560018 Coordination of the Budget Cycle			
PIAP Output: 18311103 Credible budget			
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of budget released against originally approved budget	Percentage	100%	84%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	90	60
Key Service Area: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of funds absorbed against funds released	Percentage	90%	74%
Key Service Area: 560024 Management of ICT systems and infrastructure			
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of funds absorbed against funds released	Percentage	90%	74%
Vote Function:02 Deficit Financing and Cash Management			
Department:001 Cash Policy and Management			
Key Service Area: 560012 Cash Policy and Coordination			
PIAP Output: 18312102 Cash management framework implemented			
Programme Intervention: 183121 Strengthen budget execution across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Annual cash flow plan in place	Number	1	1
Key Service Area: 560019 Data Management and Dissemination			
PIAP Output: 18312102 Cash management framework implemented			
Programme Intervention: 183121 Strengthen budget execution across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Annual cash flow plan in place	Number	1	1

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Programme:18 Development Plan Implementation			
Vote Function:02 Deficit Financing and Cash Management			
Department:002 Debt Policy and Management			
Key Service Area: 560075 Debt Policy and Coordination			
PIAP Output: 18213101 Sustainable public debt management			
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
PV of Domestic debt stock as a percentage of GDP	Percentage	27.4%	46.1
Key Service Area: 560076 Debt Financing Mobilization			
PIAP Output: 18212103 Resources from non-traditional financing sources			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of new financing options implemented	Percentage	0.007%	0.6
Department:003 Development Assistance and Regional Cooperation			
Key Service Area: 560015 Coordination of Climate Change Financing			
PIAP Output: 18212102 Access and mobilisation of Climate Finances unlocked to support the implementation of the NDP IV			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Value of resources mobilised from green sources (USD)	Value	500m	125m
Key Service Area: 560017 Coordination of Regional Cooperation			
PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP			
Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Level of compliance of partner funded projects to NDPIV	Level	100%	25%
Key Service Area: 560019 Data Management and Dissemination			
PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP			
Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Level of compliance of partner funded projects to NDPIV	Level	100%	25%

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Programme:18 Development Plan Implementation			
Vote Function:02 Deficit Financing and Cash Management			
Department:003 Development Assistance and Regional Cooperation			
Key Service Area: 560076 Debt Financing Mobilization			
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
External resources mobilised as a percentage of the national budget	Percentage	15%	0
Value of bilateral and multilateral resources (\$Million)	Value	500000000	100m
Project:1208 Support to National Authorising Officer			
Key Service Area: 560076 Debt Financing Mobilization			
PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP			
Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Level of compliance of partner funded projects to NDPIV	Level	100%	100%
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Key Service Area: 560024 Management of ICT systems and infrastructure			
PIAP Output: 18213101 Sustainable public debt management			
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
PV of Domestic debt stock as a percentage of GDP	Percentage	20.3%	14.3
Vote Function:03 Development Policy and Investment Promotion			
Department:001 Economic Development Policy and Research			
Key Service Area: 190014 Policy Advisory, Information and Communication			
PIAP Output: 18114202 Development Policy Advisory Services			
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of periodic policy briefs produced	Number	12	4

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Programme:18 Development Plan Implementation			
Vote Function:03 Development Policy and Investment Promotion			
Department:001 Economic Development Policy and Research			
Key Service Area: 560028 Policy Research and Analytical Studies			
PIAP Output: 18114202 Development Policy Advisory Services			
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of periodic policy briefs produced	Number	16	4
Key Service Area: 560074 Economic Policy and strategies Development			
PIAP Output: 18114202 Development Policy Advisory Services			
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of periodic policy briefs produced	Number	12	3
Vote Function:05 Internal Oversight and Advisory Services			
Department:001 Forensic and Risk Management			
Key Service Area: 560006 Advisory Services			
PIAP Output: 18412103 Independent assurance and advisory services			
Programme Intervention: 184121 Strengthen the oversight function across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of MDALGs complying to internal audit guidelines	Percentage	100%	73%
Key Service Area: 560083 Forensic and risk advisory services			
PIAP Output: 18412101 Consolidated National Risk Management Register			
Programme Intervention: 184121 Strengthen the oversight function across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of Votes with standard risk registers	Percentage	15%	3.75%
Department:002 Information and communications Technology and Performance audit			
Key Service Area: 560006 Advisory Services			
PIAP Output: 18412103 Independent assurance and advisory services			
Programme Intervention: 184121 Strengthen the oversight function across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of MDALGs complying to internal audit guidelines	Percentage	20%	5%

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Programme:18 Development Plan Implementation			
Vote Function:05 Internal Oversight and Advisory Services			
Department:002 Information and communications Technology and Performance audit			
Key Service Area: 560082 ICT & performance audit assurance services			
PIAP Output: 18412102 High quality, Specialized and impact driven audits			
Programme Intervention: 184121 Strengthen the oversight function across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage increase in Value For Money (Performance) audits, Specialized audits, Forensic Investigations, IT Audits and special audits	Percentage	15%	5%
Department:003 Internal Audit Management			
Key Service Area: 560022 Internal Audit and Policy Management			
PIAP Output: 18412103 Independent assurance and advisory services			
Programme Intervention: 184121 Strengthen the oversight function across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of MDALGs complying to internal audit guidelines	Percentage	%	53
Key Service Area: 560066 Internal Audit Oversight services			
PIAP Output: 18412103 Independent assurance and advisory services			
Programme Intervention: 184121 Strengthen the oversight function across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of MDALGs complying to internal audit guidelines	Percentage	%	
Vote Function:06 Macroeconomic Policy and Management			
Department:001 Macroeconomic Policy			
Key Service Area: 560068 Domestic Revenue and Foreign Aid Policy			
PIAP Output: 18111101 Evidence based research for economic policy formulation			
Programme Intervention: 181111 Focus economic policy towards growth and employment creation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of economic research policy papers	Number	2	1
Key Service Area: 560071 Macro Fiscal Reporting			
PIAP Output: 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework			
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Total debt service as a %ge of domestic revenue (Excl. Grants)	Percentage	35%	35.7

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Programme:18 Development Plan Implementation			
Vote Function:06 Macroeconomic Policy and Management			
Department:001 Macroeconomic Policy			
Key Service Area: 560072 Macroeconomic Policy and Monitoring			
PIAP Output: 1811101 Evidence based research for economic policy formulation			
Programme Intervention: 181111 Focus economic policy towards growth and employment creation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of economic research policy papers	Number	2	1
PIAP Output: 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework			
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Total debt service as a %ge of domestic revenue (Excl. Grants)	Percentage	35%	35.7
Key Service Area: 560077 Economic Modeling and Macro-Econometric Forecasting			
PIAP Output: 1811101 Evidence based research for economic policy formulation			
Programme Intervention: 181111 Focus economic policy towards growth and employment creation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of economic research policy papers	Number	2	1
Department:002 Tax Policy			
Key Service Area: 000018 Tax Appeals Tribunal Services			
PIAP Output: 18211102 National Tax policy			
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
National Tax policy in place	Rate	1	1
PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased			
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Share of NTR to total revenue	Percentage	3.5%	1.8%
Key Service Area: 560014 Coordination of the Extractive Industry Transparency Initiative			
PIAP Output: 18211102 National Tax policy			
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
National Tax policy in place	Rate	1	1

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Programme:18 Development Plan Implementation			
Vote Function:06 Macroeconomic Policy and Management			
Department:002 Tax Policy			
Key Service Area: 560014 Coordination of the Extractive Industry Transparency Initiative			
PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased			
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Share of NTR to total revenue	Percentage	3.5%	
Key Service Area: 560068 Domestic Revenue and Foreign Aid Policy			
PIAP Output: 18211102 National Tax policy			
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
National Tax policy in place	Rate	1	1
PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased			
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Share of NTR to total revenue	Percentage	%	
Key Service Area: 560072 Macroeconomic Policy and Monitoring			
PIAP Output: 18211102 National Tax policy			
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
National Tax policy in place	Rate	1	1
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Key Service Area: 560068 Domestic Revenue and Foreign Aid Policy			
PIAP Output: 18211101 Increased Domestic revenue			
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Amount of Domestic Revenue Collected	Number	32000000000000	

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Programme:18 Development Plan Implementation			
Vote Function:07 Policy, Planning and Support Services			
Department:001 Finance and administration			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 1851101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
EOC Gender and Equity score	Percentage	85%	80
Key Service Area: 000005 Human Resource Management			
PIAP Output: 1851101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
EOC Gender and Equity score	Percentage	85%	80
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 1851101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
EOC Gender and Equity score	Percentage	85%	80
Key Service Area: 000007 Procurement and disposal			
PIAP Output: 1851101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
EOC Gender and Equity score	Percentage	85%	80
Key Service Area: 000011 Communication and Public Relations			
PIAP Output: 1851101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
EOC Gender and Equity score	Percentage	85%	80
Key Service Area: 000012 Legal and Advisory Services			
PIAP Output: 1851101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
EOC Gender and Equity score	Percentage	85%	80

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Programme:18 Development Plan Implementation			
Vote Function:07 Policy, Planning and Support Services			
Department:001 Finance and administration			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1851101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
EOC Gender and Equity score	Percentage	85%	80
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 1851101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
EOC Gender and Equity score	Percentage	85%	80
Key Service Area: 000021 Gender Mainstreaming services			
PIAP Output: 1851101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
EOC Gender and Equity score	Percentage	85%	80
Key Service Area: 080012 Project Management Services			
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented			
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of submitted projects that satisfy DC requirements (bankable)	Percentage	100%	
Key Service Area: 460024 Ministerial and Top Management Services			
PIAP Output: 1851101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
EOC Gender and Equity score	Percentage	85%	80

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Programme:18 Development Plan Implementation			
Vote Function:07 Policy, Planning and Support Services			
Department:001 Finance and administration			
Key Service Area: 560011 Cabinet and Parliamentary Affairs			
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
EOC Gender and Equity score	Percentage	85%	80
Department:002 Planning and Budgeting			
Key Service Area: 000015 Monitoring and Evaluation			
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
EOC Gender and Equity score	Percentage	85%	80%
Key Service Area: 560016 Coordination of Planning, Monitoring & Reporting			
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
EOC Gender and Equity score	Percentage	85%	80%
Department:003 Treasury Directorate Services			
Key Service Area: 000005 Human Resource Management			
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
EOC Gender and Equity score	Percentage	85%	80%
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Key Service Area: 560016 Coordination of Planning, Monitoring and Reporting			
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
EOC Gender and Equity score	Percentage	85%	80%

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Programme:18 Development Plan Implementation			
Vote Function:07 Policy, Planning and Support Services			
Project:1936 Institutional Development of Ministry of Finance, Planning and Economic Development			
Key Service Area: 560024 Management of ICT systems and infrastructure			
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
EOC Gender and Equity score	Percentage	85%	80
Vote Function:08 Public Financial Management			
Department:001 Financial Management Services			
Key Service Area: 560010 Accounting and Financial Management Policy			
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of entities enrolled onto the IFMIS	Number	10	2
Department:002 Public Sector Accounts			
Key Service Area: 000061 Management of Government Accounts			
PIAP Output: 18312201 Accurate statement of government financial position			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of accurate financial statements submitted to AGO for consolidation within the statutory timelines	Percentage	85%	75%
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of Local Governments complying to PFM Legal Framework and processes	Percentage	%	
Department:003 Treasury Inspectorate and Policy			
Key Service Area: 000027 Programme Working Group Secretariat Services			
PIAP Output: 18511102 A Functional DPI Secretariat			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of PWGs and TWG meetings coordinated.	Number	42	12
Number of Programme studies	Number	2	1

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Programme:18 Development Plan Implementation			
Vote Function:08 Public Financial Management			
Department:003 Treasury Inspectorate and Policy			
Key Service Area: 000027 Programme Working Group Secretariat Services			
PIAP Output: 18511102 A Functional DPI Secretariat			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Programme reviews	Number	2	2
Key Service Area: 560010 Accounting and Financial Management Policy			
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of MDAs complying to PFM Legal Framework and processes	Percentage	100%	100%
Proportion of Local Governments complying to PFM Legal Framework and processes	Percentage	100%	100%
Department:004 Management Information Systems			
Key Service Area: 560024 Management of ICT systems and infrastructure			
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of entities enrolled onto the IFMIS	Number	10	5
Department:005 Treasury Services			
Key Service Area: 000061 Management of Government Accounts			
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of entities enrolled onto the IFMIS	Number	300	100
Key Service Area: 560010 Accounting and Financial Management Policy			
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of MDAs complying to PFM Legal Framework and processes	Percentage	85%	85%

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Programme:18 Development Plan Implementation			
Vote Function:08 Public Financial Management			
Department:006 Assets Management Department			
Key Service Area: 560010 Accounting and Financial Management Policy			
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of entities enrolled onto the IFMIS	Number	1	2
Department:007 Procurement Policy and Management			
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of MDAs complying to PFM Legal Framework and processes	Percentage	70%	50%
Proportion of Local Governments complying to PFM Legal Framework and processes	Percentage	70%	50%
Key Service Area: 000025 Sustainable Procurement Secretariat			
PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs			
Programme Intervention: 183121 Strengthen budget execution across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Propotion of contracts procured adhering to sustainable practices	Percentage	50%	30%
Key Service Area: 560030 Procurement Appeals Tribunal Services			
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of MDAs complying to PFM Legal Framework and processes	Percentage	20%	20%
Proportion of Local Governments complying to PFM Legal Framework and processes	Percentage	20%	10%

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Programme:18 Development Plan Implementation			
Vote Function:08 Public Financial Management			
Department:007 Procurement Policy and Management			
Key Service Area: 560069 E-Government Procurement Policy			
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of entities enrolled onto the e-GP	Number	150	36
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Key Service Area: 560024 Management of ICT systems and infrastructure			
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of entities enrolled onto the HCM	Number	100	20
Number of entities enrolled onto the e-GP	Number	150	25
Number of entities enrolled onto the NDP M&E System	Number	2	1
Number of LGs enrolled onto the IRAS	Number	1	
Programme:19 Administration of Justice			
Vote Function:06 Macroeconomic Policy and Management			
Department:002 Tax Policy			
Key Service Area: 000018 Tax Appeals Tribunal Services			
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Tax disputes (MoFPED-TAT) disposed of	Number	300	74

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Programme:21 Sustainable Extractives Industry Development			
Vote Function:06 Macroeconomic Policy and Management			
Department:002 Tax Policy			
Key Service Area: 080006 Oil and Gas Stakeholder Management			
PIAP Output: 21040701 Extractives Industry Transparency Initiative (EITI) requirements adhered to			
Programme Intervention: 210407 Strengthen governance and accountability systems in the extractives industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Compliance to Extractives Industry Transparency Initiative requirements	Percentage	100%	74%

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Performance highlights for the Quarter

In the first quarter, annual headline inflation averaged 3.8% which was below the 5% policy target, supported by prudent monetary policy.

The net revenue collection for this period amounted to shs. 7,597bn against a projection of shs. 8010bn which represents a growth of 8.35% in revenue collections compared to the same period in FY2024/25.

Launched the Area Based Commodity Development (ABCD) portal intended to enable Local Governments, private sector and communities to jointly plan, track results and target interventions in key commodities.

Disbursed 2.4bn to 120 out of 500 targeted Emyooga SACCOs. The SACCOs mobilized net savings to a tune of shs. 8.027bn attributed to mass mobilization and capacity building interventions.

Supported over 4000 Micro, Small and Medium Enterprises, and cooperatives with entrepreneurship, business and mindset training to boost growth, formalization and competitiveness.

Local Government Consultative workshops were conducted between 15th September and 3rd October 2025 to consult the key Local Government stakeholders on budget priorities for FY2026/27, challenges in service delivery and recommendations.

Conducted an asset verification exercise for all assets procured under the Resource Enhancement and Accountability Project.

Completed the roll-out of IFMIS to five (5) KCCA branches, four (4) Busitema University branches, and reconfiguration of UNRA stations to integrate them into Ministry of Works and Transport.

Implemented phase one of the upgrade and re-engineering of NFANSI into the national integrated food and agricultural management system.

50 Tier 4 institutions rolled out and actively participated in Credit information sharing mechanism.

Finalized the draft Institute of Procurement and Supply Chain Management Bill 2025

Resolved 74 tax disputes thereby unlocking shs.72.9bn into the economy.

Variances and Challenges

The PDM SACCOs were not capitalized in Q1 to enable preparation for disbursement according to seasons.

The Economic and Commercial Diplomacy secretariat was not operationalized in quarter one due to late approval of the strategy.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	1,894.625	1,899.221	117.629	109.756	6.2 %	5.8 %	93.3 %
Vote Function:03 Development Policy and Investment Promotion	54.006	60.215	21.043	18.215	39.0 %	33.7 %	86.6 %
190011 Investment climate advisory	0.932	0.932	0.233	0.151	25.0 %	16.2 %	64.8 %
190015 Private Sector Development Services	5.420	12.349	1.355	0.748	25.0 %	13.8 %	55.2 %
190016 Public Enterprises Restructuring Services	12.755	12.755	10.730	10.391	84.1 %	81.5 %	96.8 %
190023 Business Development Services (Enterprise Uganda)	27.700	27.700	6.925	6.925	25.0 %	25.0 %	100.0 %
190033 Business Development Services (USADF)	7.200	6.480	1.800	0.000	25.0 %	0.0 %	0.0 %
Vote Function:04 Financial Sector Development	1,839.499	1,837.886	96.306	91.541	5.2 %	5.0 %	95.1 %
000023 Inspection and Monitoring	1.231	1.231	0.308	0.297	25.0 %	24.1 %	96.4 %
000039 Policies, Regulations and Standards	1.595	1.595	0.399	0.167	25.0 %	10.5 %	41.9 %
190003 Licensing and Compliance	3.374	3.354	0.844	0.751	25.0 %	22.3 %	89.0 %
190005 PDM Financial Inclusion Pillar	1,096.646	1,096.606	2.355	2.223	0.2 %	0.2 %	94.4 %
190007 Capitalization of Institutions and Financing Schemes	529.282	527.782	6.832	3.187	1.3 %	0.6 %	46.6 %
190009 Cordination and Oversight of Microfinance Services	5.412	5.382	1.353	1.189	25.0 %	22.0 %	87.9 %
190010 Financial Sector Policy and Oversight	4.798	4.787	1.199	1.079	25.0 %	22.5 %	90.0 %
190012 Microfinance support centre services	176.670	176.670	77.893	77.893	44.1 %	44.1 %	100.0 %
190013 Oversight and Coordination of Non-Banking Sector	5.636	5.624	1.409	1.056	25.0 %	18.7 %	74.9 %
190040 Support to Financial Inclusion	5.500	5.500	1.375	1.360	25.0 %	24.7 %	98.9 %
190041 Capital Markets Authority Services	9.354	9.354	2.339	2.339	25.0 %	25.0 %	100.0 %
Vote Function:08 Public Financial Management	1.120	1.120	0.280	0.000	25.0 %	0.0 %	0.0 %
000007 Procurement and Disposal Services	1.120	1.120	0.280	0.000	25.0 %	0.0 %	0.0 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	3.000	3.000	1.278	0.888	42.6 %	29.6 %	69.5 %
Vote Function:02 Deficit Financing and Cash Management	0.890	0.890	0.223	0.160	25.1 %	18.0 %	71.7 %
240012 Transmission Network Development and rehabilitation	0.890	0.890	0.223	0.160	25.1 %	18.0 %	71.7 %
Vote Function:06 Macroeconomic Policy and Management	2.110	2.110	1.055	0.728	50.0 %	34.5 %	69.0 %
000039 Policies, Regulations and Standards	2.110	2.110	1.055	0.728	50.0 %	34.5 %	69.0 %
Programme:16 Governance and Security	3.440	3.440	1.074	1.009	31.2 %	29.3 %	93.9 %
Vote Function:05 Internal Oversight and Advisory Services	1.920	1.920	0.694	0.686	36.1 %	35.7 %	98.8 %
000019 ICT Services	0.100	0.100	0.025	0.022	25.0 %	22.0 %	88.0 %
460144 Forensic and risk services	1.620	1.620	0.619	0.619	38.2 %	38.2 %	100.0 %
560022 Internal Audit and Policy management	0.200	0.200	0.050	0.045	25.0 %	22.5 %	90.0 %
Vote Function:08 Public Financial Management	1.520	1.520	0.380	0.323	25.0 %	21.3 %	85.0 %
000061 Management of Government Accounts	0.420	0.420	0.105	0.102	25.0 %	24.3 %	97.1 %
560010 Accounting and Financial Management Policy	1.100	1.100	0.275	0.221	25.0 %	20.1 %	80.4 %
Programme:18 Development Plan Implementation	482.144	507.614	111.501	93.323	23.1 %	19.4 %	83.7 %
Vote Function:01 Budget Preparation, Execution and Monitoring	146.529	146.449	34.491	28.692	23.5 %	19.6 %	83.2 %
000015 Monitoring and Evaluation	0.736	0.736	0.184	0.123	25.0 %	16.7 %	66.8 %
000039 Policies, Regulations and Standards	5.815	5.755	2.186	1.414	37.6 %	24.3 %	64.7 %
560013 Budget execution and implementation	7.822	7.822	2.905	1.526	37.1 %	19.5 %	52.5 %
560016 Coordination of Planning, Monitoring & Reporting	1.996	1.996	0.499	0.360	25.0 %	18.0 %	72.1 %
560018 Coordination of the Budget Cycle	24.623	24.623	7.251	6.332	29.4 %	25.7 %	87.3 %
560020 Implementing the PIM Framework	6.281	6.281	2.470	2.225	39.3 %	35.4 %	90.1 %
560021 Inter-Governmental Fiscal Transfer Reform Programme	71.020	71.020	12.483	11.367	17.6 %	16.0 %	91.1 %
560024 Management of ICT systems and infrastructure	5.601	5.601	0.854	0.775	15.2 %	13.8 %	90.7 %
560029 PPP Unit services	4.374	4.374	1.094	0.751	25.0 %	17.2 %	68.6 %
560031 Project Preparation and appraisal	4.330	4.310	1.082	0.762	25.0 %	17.6 %	70.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	482.144	507.614	111.501	93.323	23.1 %	19.4 %	83.7 %
Vote Function:01 Budget Preparation, Execution and Monitoring	146.529	146.449	34.491	28.692	23.5 %	19.6 %	83.2 %
560032 Economic and Social Infrastructure Monitoring	3.413	3.413	0.853	0.797	25.0 %	23.4 %	93.4 %
560073 BMAU Services	5.983	5.983	1.496	1.366	25.0 %	22.8 %	91.3 %
560074 Economic Policy and strategies Development	3.037	3.037	0.759	0.685	25.0 %	22.6 %	90.3 %
560092 Coordination of Economic and Commercial Diplomacy	1.500	1.500	0.375	0.209	25.0 %	13.9 %	55.7 %
Vote Function:02 Deficit Financing and Cash Management	24.872	24.852	6.428	5.059	25.8 %	20.3 %	78.7 %
560012 Cash Policy and Coordination	2.650	2.650	0.663	0.508	25.0 %	19.2 %	76.6 %
560015 Coordination of Climate Change Financing	3.000	3.000	0.750	0.721	25.0 %	24.0 %	96.1 %
560017 Coordination of Regional Cooperation	1.145	1.145	0.286	0.231	25.0 %	20.2 %	80.8 %
560019 Data Management and Dissemination	4.352	4.352	1.088	1.005	25.0 %	23.1 %	92.4 %
560024 Management of ICT systems and infrastructure	3.557	3.557	0.947	0.000	26.6 %	0.0 %	0.0 %
560075 Debt Policy and Coordination	4.443	4.423	1.100	1.097	24.8 %	24.7 %	99.7 %
560076 Debt Financing Mobilization	5.725	5.725	1.594	1.497	27.8 %	26.1 %	93.9 %
Vote Function:03 Development Policy and Investment Promotion	10.659	10.659	2.664	2.548	25.0 %	23.9 %	95.6 %
190014 Policy Advisory, Information and Communication	1.137	1.137	0.284	0.221	25.0 %	19.4 %	77.8 %
560028 Policy Research and Analytical Studies	1.097	1.097	0.274	0.221	25.0 %	20.2 %	80.7 %
560074 Economic Policy and strategies Development	8.425	8.425	2.106	2.106	25.0 %	25.0 %	100.0 %
Vote Function:05 Internal Oversight and Advisory Services	15.962	15.932	3.991	3.689	25.0 %	23.1 %	92.4 %
560006 Advisory Services	4.815	4.815	1.204	1.043	25.0 %	21.7 %	86.6 %
560022 Internal Audit and Policy Management	4.695	4.665	1.174	1.096	25.0 %	23.3 %	93.4 %
560066 Internal Audit Oversight services	1.600	1.600	0.400	0.397	25.0 %	24.8 %	99.3 %
560082 ICT & performance audit assurance services	2.667	2.667	0.667	0.607	25.0 %	22.8 %	91.0 %
560083 Forensic and risk advisory services	2.184	2.184	0.546	0.546	25.0 %	25.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	482.144	507.614	111.501	93.323	23.1 %	19.4 %	83.7 %
Vote Function:06 Macroeconomic Policy and Management	35.775	35.745	8.699	7.371	24.3 %	20.6 %	84.7 %
000018 Tax Appeals Tribunal Services	7.628	7.628	1.907	1.907	25.0 %	25.0 %	100.0 %
560014 Coordination of the Extractive Industry Transparency Initiative	1.764	1.764	0.441	0.441	25.0 %	25.0 %	100.0 %
560068 Domestic Revenue and Foreign Aid Policy	15.423	15.408	3.086	2.173	20.0 %	14.1 %	70.4 %
560071 Macro Fiscal Reporting	2.011	2.011	0.503	0.498	25.0 %	24.8 %	99.0 %
560072 Macroeconomic Policy and Monitoring	7.125	7.110	2.306	1.940	32.4 %	27.2 %	84.1 %
560077 Economic Modeling and Macro-Econometric Forecasting	1.824	1.824	0.456	0.412	25.0 %	22.6 %	90.4 %
Vote Function:07 Policy, Planning and Support Services	103.056	128.860	23.485	18.610	22.8 %	18.1 %	79.2 %
000001 Audit and Risk Management	1.717	1.717	0.429	0.417	25.0 %	24.3 %	97.2 %
000005 Human Resource Management	18.617	19.868	5.844	4.724	31.4 %	25.4 %	80.8 %
000006 Planning and Budgeting services	4.500	4.500	1.125	1.123	25.0 %	25.0 %	99.8 %
000007 Procurement and disposal	0.250	0.250	0.063	0.061	25.2 %	24.4 %	96.8 %
000011 Communication and Public Relations	0.600	0.600	0.150	0.124	25.0 %	20.7 %	82.7 %
000012 Legal and Advisory Services	0.650	0.650	0.163	0.162	25.1 %	24.9 %	99.4 %
000013 HIV/AIDS Mainstreaming	0.400	0.400	0.100	0.099	25.0 %	24.8 %	99.0 %
000014 Administrative and Support Services	37.206	39.224	5.981	5.135	16.1 %	13.8 %	85.9 %
000015 Monitoring and Evaluation	0.500	0.500	0.125	0.071	25.0 %	14.2 %	56.8 %
000021 Gender Mainstreaming services	0.580	0.580	0.145	0.143	25.0 %	24.7 %	98.6 %
080012 Project Management Services	1.000	1.000	0.250	0.207	25.0 %	20.7 %	82.8 %
460024 Ministerial and Top Management Services	23.106	23.506	5.627	5.377	24.4 %	23.3 %	95.6 %
560011 Cabinet and Parliamentary Affairs	1.400	1.400	0.350	0.330	25.0 %	23.6 %	94.3 %
560016 Coordination of Planning, Monitoring & Reporting	2.000	23.885	0.500	0.144	25.0 %	7.2 %	28.8 %
560024 Management of ICT systems and infrastructure	10.531	10.781	2.633	0.493	25.0 %	4.7 %	18.7 %
Vote Function:08 Public Financial Management	145.291	145.116	31.743	27.354	21.8 %	18.8 %	86.2 %
000007 Procurement and Disposal Services	1.386	1.386	0.347	0.286	25.0 %	20.6 %	82.4 %
000025 Sustainable Procurement Secretariat	1.000	1.000	0.250	0.217	25.0 %	21.7 %	86.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	482.144	507.614	111.501	93.323	23.1 %	19.4 %	83.7 %
Vote Function:08 Public Financial Management	145.291	145.116	31.743	27.354	21.8 %	18.8 %	86.2 %
000027 Programme Working Group Secretariat Services	9.592	9.592	2.398	1.007	25.0 %	10.5 %	42.0 %
000061 Management of Government Accounts	8.339	8.339	2.085	1.925	25.0 %	23.1 %	92.3 %
560010 Accounting and Financial Management Policy	31.536	31.461	7.884	7.157	25.0 %	22.7 %	90.8 %
560024 Management of ICT systems and infrastructure	84.237	84.187	16.479	15.107	19.6 %	17.9 %	91.7 %
560030 Procurement Appeals Tribunal Services	4.200	4.200	1.050	1.050	25.0 %	25.0 %	100.0 %
560069 E-Government Procurement Policy	5.000	4.950	1.250	0.605	25.0 %	12.1 %	48.4 %
Programme:19 Administration of Justice	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
Vote Function:06 Macroeconomic Policy and Management	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
000018 Tax Appeals Tribunal Services	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
Programme:21 Sustainable Extractives Industry Development	1.500	83.100	0.375	0.040	25.0 %	2.7 %	10.7 %
Vote Function:06 Macroeconomic Policy and Management	1.500	1.500	0.375	0.040	25.0 %	2.7 %	10.7 %
080006 Oil and Gas Stakeholder Management	1.500	1.500	0.375	0.040	25.0 %	2.7 %	10.7 %
Vote Function:08 Public Financial Management		81.600	0.000	0.000	0.0 %	0.0 %	0.0 %
080007 Capitalisation of Uganda National Oil Company (UNOC)	0.000	81.600	0.000	0.000	0.0 %	0.0 %	
Total for the Vote	2,384.809	2,484.532	231.882	205.016	9.7 %	8.6 %	88.4 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.726	11.726	2.931	2.424	25.0 %	20.7 %	82.7 %
211102 Contract Staff Salaries	24.620	24.620	6.155	5.223	25.0 %	21.2 %	84.9 %
211104 Employee Gratuity	3.205	3.205	0.058	0.000	1.8 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30.581	30.489	7.744	7.090	25.3 %	23.2 %	91.6 %
211107 Boards, Committees and Council Allowances	0.650	0.650	0.163	0.130	25.1 %	20.0 %	79.8 %
212101 Social Security Contributions	2.446	2.446	0.611	0.263	25.0 %	10.8 %	43.0 %
212102 Medical expenses (Employees)	1.130	1.130	0.283	0.271	25.0 %	24.0 %	95.8 %
221001 Advertising and Public Relations	3.523	3.523	0.839	0.244	23.8 %	6.9 %	29.1 %
221002 Workshops, Meetings and Seminars	31.170	31.090	9.895	8.213	31.7 %	26.3 %	83.0 %
221003 Staff Training	27.798	27.798	6.409	5.675	23.1 %	20.4 %	88.5 %
221004 Recruitment Expenses	0.505	0.505	0.126	0.124	25.0 %	24.6 %	98.4 %
221005 Official Ceremonies and State Functions	1.700	1.650	0.050	0.000	2.9 %	0.0 %	0.0 %
221006 Commissions and related charges	3.000	3.000	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.554	0.554	0.138	0.082	24.9 %	14.8 %	59.4 %
221008 Information and Communication Technology Supplies.	4.171	4.171	1.266	0.643	30.3 %	15.4 %	50.8 %
221009 Welfare and Entertainment	6.770	6.770	1.690	1.370	25.0 %	20.2 %	81.1 %
221011 Printing, Stationery, Photocopying and Binding	7.181	7.181	1.794	1.082	25.0 %	15.1 %	60.3 %
221012 Small Office Equipment	0.917	0.917	0.228	0.116	24.9 %	12.7 %	50.9 %
221016 Systems Recurrent costs	81.084	80.889	21.159	19.612	26.1 %	24.2 %	92.7 %
221017 Membership dues and Subscription fees.	3.191	2.941	0.673	0.621	21.1 %	19.5 %	92.3 %
221020 Litigation and related expenses	0.250	0.250	0.063	0.062	25.2 %	24.8 %	98.4 %
222001 Information and Communication Technology Services.	2.421	2.421	0.605	0.308	25.0 %	12.7 %	50.9 %
222002 Postage and Courier	0.063	0.063	0.016	0.007	25.4 %	11.1 %	43.8 %
223001 Property Management Expenses	2.317	2.317	0.579	0.572	25.0 %	24.7 %	98.8 %
223002 Property Rates	0.100	0.100	0.025	0.005	25.0 %	5.0 %	20.0 %
223003 Rent-Produced Assets-to private entities	1.661	2.861	0.415	0.000	25.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.407	0.407	0.102	0.065	25.1 %	16.0 %	63.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223005 Electricity	0.957	1.757	0.239	0.227	25.0 %	23.7 %	95.0 %
223006 Water	0.300	0.340	0.075	0.041	25.0 %	13.7 %	54.7 %
223901 Rent-(Produced Assets) to other govt. units	0.160	0.160	0.040	0.040	25.0 %	25.0 %	100.0 %
224001 Medical Supplies and Services	0.050	0.050	0.013	0.012	26.0 %	24.0 %	92.3 %
224004 Beddings, Clothing, Footwear and related Services	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
224010 Protective Gear	0.030	0.030	0.008	0.007	26.7 %	23.3 %	87.5 %
224011 Research Expenses	15.420	15.420	4.477	4.087	29.0 %	26.5 %	91.3 %
225101 Consultancy Services	92.346	92.346	16.895	14.728	18.3 %	15.9 %	87.2 %
225203 Appraisal and Feasibility Studies for Capital Works	0.110	0.110	0.028	0.000	25.5 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	2.135	2.115	0.449	0.438	21.0 %	20.5 %	97.6 %
226002 Licenses	0.020	0.020	0.005	0.001	25.0 %	5.0 %	20.0 %
227001 Travel inland	43.001	42.940	9.413	8.612	21.9 %	20.0 %	91.5 %
227002 Travel abroad	4.807	5.507	1.202	1.202	25.0 %	25.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.080	0.080	0.020	0.019	25.0 %	23.8 %	95.0 %
227004 Fuel, Lubricants and Oils	15.030	15.030	3.749	3.546	24.9 %	23.6 %	94.6 %
228001 Maintenance-Buildings and Structures	1.110	1.088	0.278	0.278	25.0 %	25.0 %	100.0 %
228002 Maintenance-Transport Equipment	4.568	4.568	1.140	0.366	25.0 %	8.0 %	32.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.423	0.423	0.106	0.097	25.1 %	22.9 %	91.5 %
228004 Maintenance-Other Fixed Assets	0.004	0.004	0.001	0.000	24.3 %	0.0 %	0.0 %
252101 Subsidies to private enterprises-To Private Enterprises	2.400	2.400	1.800	1.800	75.0 %	75.0 %	100.0 %
262101 Contributions to International Organisations-Current	16.776	16.776	4.560	0.916	27.2 %	5.5 %	20.1 %
263402 Transfer to Other Government Units	1,902.530	1,988.839	119.237	114.008	6.3 %	6.0 %	95.6 %
273102 Incapacity, death benefits and funeral expenses	0.150	0.150	0.038	0.000	25.3 %	0.0 %	0.0 %
273103 Retrenchment costs	1.586	1.586	1.586	1.507	100.0 %	95.0 %	95.0 %
273104 Pension	3.347	3.494	0.837	0.703	25.0 %	21.0 %	84.0 %
273105 Gratuity	1.972	3.076	0.493	0.070	25.0 %	3.5 %	14.2 %
312212 Light Vehicles - Acquisition	1.850	1.850	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312219 Other Transport equipment - Acquisition	2.500	2.500	0.625	0.490	25.0 %	19.6 %	78.4 %
312221 Light ICT hardware - Acquisition	6.538	6.538	0.981	0.000	15.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	4.731	4.731	1.183	0.003	25.0 %	0.1 %	0.3 %
312235 Furniture and Fittings - Acquisition	1.300	1.550	0.325	0.000	25.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	2.000	2.000	0.500	0.000	25.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	13.280	13.280	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	2,394.752	2,484.532	234.345	207.400	9.8 %	8.7 %	88.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:06 Macroeconomic Policy and Management	0.000	2.110	1.055	0.728	0.00 %	0.00 %	69.0 %
Departments							
N/A							
Development Projects							
N/A							
Vote Function:08 Public Financial Management	0.000	1.120	0.280	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:07 Private Sector Development	1,894.625	1,899.221	117.626	109.756	6.21 %	5.79 %	93.31 %
Vote Function:03 Development Policy and Investment Promotion	54.006	60.215	21.042	18.215	38.96 %	33.73 %	86.6 %
Departments							
001 Economic Development Policy and Research	54.006	53.286	21.042	18.215	39.0 %	33.7 %	86.6 %
Development Projects							
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0.000	6.929	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:04 Financial Sector Development	1,839.499	1,837.886	96.304	91.541	5.24 %	4.98 %	95.1 %
Departments							
002 Financial Services	1,833.299		94.754	90.326	5.2 %	4.9 %	95.3 %
003 Microfinance Regulation	6.200	6.180	1.550	1.214	25.0 %	19.6 %	78.3 %
Development Projects							
N/A							
Vote Function:08 Public Financial Management	0.000	1.120	0.280	0.000	0.00 %	0.00 %	0.0 %
Departments							

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	1,894.625	1,899.221	117.626	109.756	6.21 %	5.79 %	93.31 %
007 Procurement Policy and Management	1.120	1.120	0.280	0.000	25.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Programme:08 Sustainable Energy Development	3.000	3.000	1.278	0.888	42.60 %	29.60 %	69.48 %
Vote Function:02 Deficit Financing and Cash Management	0.890	0.890	0.223	0.160	25.06 %	17.98 %	71.7 %
Departments							
003 Development Assistance and Regional Cooperation	0.890	0.890	0.223	0.160	25.1 %	18.0 %	71.7 %
Development Projects							
N/A							
Vote Function:06 Macroeconomic Policy and Management	0.000	2.110	1.055	0.728	0.00 %	0.00 %	69.0 %
Departments							
002 Tax Policy	2.110	2.110	1.055	0.728	50.0 %	34.5 %	69.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	3.440	3.440	1.074	1.010	31.22 %	29.36 %	94.04 %
Vote Function:05 Internal Oversight and Advisory Services	1.920	1.920	0.694	0.687	36.14 %	35.78 %	99.0 %
Departments							
001 Forensic and Risk Management	1.620	1.620	0.619	0.619	38.2 %	38.2 %	100.0 %
002 Information and communications Technology and Performance audit	0.100	0.100	0.025	0.022	25.0 %	22.0 %	88.0 %
003 Internal Audit Management	0.200	0.200	0.050	0.045	25.0 %	22.5 %	90.0 %
Development Projects							
N/A							
Vote Function:08 Public Financial Management	0.000	1.120	0.280	0.000	0.00 %	0.00 %	0.0 %
Departments							
001 Financial Management Services	0.420	0.420	0.105	0.102	25.0 %	24.3 %	97.1 %
002 Public Sector Accounts	0.600	0.600	0.150	0.148	25.0 %	24.7 %	98.7 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	3.440	3.440	1.074	1.010	31.22 %	29.36 %	94.04 %
003 Treasury Inspectorate and Policy	0.500	0.500	0.125	0.073	25.0 %	14.6 %	58.4 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	492.087	495.671	113.965	95.706	23.16 %	19.45 %	83.98 %
Vote Function:01 Budget Preparation, Execution and Monitoring	146.529	146.449	34.491	28.692	23.54 %	19.58 %	83.2 %
Departments							
001 Budget Policy and Evaluation	32.873	32.813	11.290	8.325	34.3 %	25.3 %	73.7 %
002 Infrastructure and Social Services	10.193	10.193	2.548	2.344	25.0 %	23.0 %	92.0 %
003 Projects Analysis and PPPs	15.720	15.700	4.830	3.862	30.7 %	24.6 %	80.0 %
004 Public Administration	5.165	5.165	1.291	0.917	25.0 %	17.8 %	71.0 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	82.577	82.577	14.532	13.244	17.6 %	16.0 %	91.1 %
Vote Function:02 Deficit Financing and Cash Management	0.890	0.890	0.223	0.160	25.06 %	17.98 %	71.7 %
Departments							
001 Cash Policy and Management	5.202	5.202	1.300	1.132	25.0 %	21.8 %	87.1 %
002 Debt Policy and Management	7.634	7.614	2.061	2.055	27.0 %	26.9 %	99.7 %
003 Development Assistance and Regional Cooperation	7.803	7.803	1.951	1.731	25.0 %	22.2 %	88.7 %
Development Projects							
1208 Support to National Authorising Officer	0.676	0.676	0.169	0.142	25.0 %	21.0 %	84.0 %
1521 Resource Enhancement and Accountability Programme (REAP)	3.557	3.557	0.947	0.000	26.6 %	0.0 %	0.0 %
Vote Function:03 Development Policy and Investment Promotion	54.006	60.215	21.042	18.215	38.96 %	33.73 %	86.6 %
Departments							
001 Economic Development Policy and Research	10.659	10.659	2.665	2.549	25.0 %	23.9 %	95.6 %
Development Projects							
N/A							

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	492.087	495.671	113.965	95.706	23.16 %	19.45 %	83.98 %
Vote Function:05 Internal Oversight and Advisory Services	1.920	1.920	0.694	0.687	36.14 %	35.78 %	99.0 %
<i>Departments</i>							
001 Forensic and Risk Management	4.855	4.855	1.214	1.213	25.0 %	25.0 %	99.9 %
002 Information and communications Technology and Performance audit	4.812	4.812	1.203	0.983	25.0 %	20.4 %	81.7 %
003 Internal Audit Management	6.295	6.265	1.574	1.492	25.0 %	23.7 %	94.8 %
<i>Development Projects</i>							
N/A							
Vote Function:06 Macroeconomic Policy and Management	0.000	2.110	1.055	0.728	0.00 %	0.00 %	69.0 %
<i>Departments</i>							
001 Macroeconomic Policy	7.629	7.629	2.432	2.337	31.9 %	30.6 %	96.1 %
002 Tax Policy	18.044	18.014	4.511	4.049	25.0 %	22.4 %	89.8 %
<i>Development Projects</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	10.102	10.102	1.756	0.986	17.4 %	9.8 %	56.2 %
Vote Function:07 Policy, Planning and Support Services	112.999	116.918	25.948	20.991	22.96 %	18.58 %	80.9 %
<i>Departments</i>							
001 Finance and administration	85.341	89.010	19.055	16.731	22.3 %	19.6 %	87.8 %
002 Planning and Budgeting	1.500	1.500	0.375	0.142	25.0 %	9.5 %	37.9 %
003 Treasury Directorate Services	4.684	4.684	1.171	1.170	25.0 %	25.0 %	99.9 %
<i>Development Projects</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	10.943	10.943	2.715	2.455	24.8 %	22.4 %	90.4 %
1936 Institutional Development of Ministry of Finance, Planning and Economic Development	10.531	10.781	2.633	0.493	25.0 %	4.7 %	18.7 %
Vote Function:08 Public Financial Management	0.000	1.120	0.280	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Financial Management Services	18.395	18.345	4.599	4.322	25.0 %	23.5 %	94.0 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	492.087	495.671	113.965	95.706	23.16 %	19.45 %	83.98 %
002 Public Sector Accounts	5.527	5.527	1.382	1.341	25.0 %	24.3 %	97.0 %
003 Treasury Inspectorate and Policy	15.587	15.562	3.897	2.393	25.0 %	15.4 %	61.4 %
004 Management Information Systems	25.760	25.710	6.440	6.596	25.0 %	25.6 %	102.4 %
005 Treasury Services	5.316	5.316	1.329	1.082	25.0 %	20.4 %	81.4 %
006 Assets Management Department	4.642	4.642	1.161	0.953	25.0 %	20.5 %	82.1 %
007 Procurement Policy and Management	11.586	11.536	2.897	2.158	25.0 %	18.6 %	74.5 %
<i>Development Projects</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	58.477	58.477	10.039	8.511	17.2 %	14.6 %	84.8 %
Programme:19 Administration of Justice	0.100	0.100	0.025	0.000	25.00 %	0.00 %	0.00 %
Vote Function:06 Macroeconomic Policy and Management	0.000	2.110	1.055	0.728	0.00 %	0.00 %	69.0 %
<i>Departments</i>							
002 Tax Policy	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Programme:21 Sustainable Extractives Industry Development	1.500	83.100	0.375	0.040	25.00 %	2.67 %	10.67 %
Vote Function:06 Macroeconomic Policy and Management	0.000	2.110	1.055	0.728	0.00 %	0.00 %	69.0 %
<i>Departments</i>							
002 Tax Policy	1.500	1.500	0.375	0.040	25.0 %	2.7 %	10.7 %
<i>Development Projects</i>							
N/A							
Vote Function:08 Public Financial Management	0.000	1.120	0.280	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Total for the Vote	2,394.752	2,484.532	234.343	207.400	9.8 %	8.7 %	88.5 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 Private Sector Development	368.059	450.558	48.305	2.100	13.1 %	0.6 %	4.3 %
Vote Function:03 Development Policy and Investment Promotion	368.059	450.558	48.305	2.100	13.1 %	0.6 %	4.3 %
<i>Development Projects.</i>							
1289 Competitiveness and Enterprise Development Project-CEDP	0.000	9.598	0.000	0.000	0.0 %	0.0 %	0.0 %
1706 Investment for Industrial Transformation and Employment Project (INVITE)	275.085	275.085	4.181	0.973	1.5 %	0.4 %	23.3 %
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	92.974	165.874	44.124	1.127	47.5 %	1.2 %	2.6 %
Programme:18 Development Plan Implementation	33.958	33.958	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:01 Budget Preparation, Execution and Monitoring	33.958	33.958	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	33.958	33.958	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	402.017	484.516	48.305	2.100	12.0 %	0.5 %	4.3 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development			
Vote Function:03 Development Policy and Investment Promotion			
Departments			
Department:001 Economic Development Policy and Research			
Key Service Area:190011 Investment climate advisory			
PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets			
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness			
Concept Note of the Competitiveness and Investment Report 2025 prepared	Concept Note of the Competitiveness and Investment Report 2025 prepared and submitted.		
Quarterly PRIME Report based on ATMS Implementation plan updates prepared	Q1 FY2025/26 PRIME Report prepared and submitted.		
Quarterly Project Steering Committees supported and Quarterly Briefs on Performance of the Projects prepared	One INVITE Project Steering Committee (PSC) meeting convened. Q1 performance reports of INVITE and GROW Projects prepared.		
Private Sector Competitiveness Update for FY 2026/27 prepared	Private Sector Competitiveness Update for FY 2026/27 prepared and submitted.		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			85,810.000
221003 Staff Training			33,508.800
221009 Welfare and Entertainment			2,500.000
227001 Travel inland			8,580.000
227004 Fuel, Lubricants and Oils			20,250.000
Total For Budget Output			150,648.800
Wage Recurrent			0.000
Non Wage Recurrent			150,648.800
Arrears			0.000
AIA			0.000
Key Service Area:190015 Private Sector Development Services			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030301 Annual Reports on private sector developments published		
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs		
Updates on business start ups	Profile for start-up eco-system for Uganda produced; Report on business startups produced.	
Business enterprise and environment(BEES) updates produced	Business Enterprise and Environment (BEES) updates produced.	
Concept note produced	Concept Note and Data collection for STANE report 2024 done.	
Draft PSDR report Produced	Private Sector Development Report (PSDR) 2024 on Export Performance produced.	
Data collected and reported on 2 CPAs	Data collection on three (3) Commodity Platform Advisory (CPA) done.	
Data collection and updating of the Portal	Area Based Commodity Development (ABCD) Portal launched on 4th September 2025. The Platform will enable local governments, the Private Sector and communities to jointly plan, track results and target interventions in key commodities.	
Conduct updates on private Associations		
Private sector consultations		
Data collected on doing business	National Business Environment Index tool realigned with UBOS statistics; Data on doing business collected.	
NCF held	16th National Competitiveness Forum held on 23rd October 2025. Theme: Leveraging Regional Opportunities to grow Food Processing and Animal Feeds Sectors in Uganda.	
BDS stakeholder consulted	Two (2) BDS Steering Committee meetings held.	
Conduct quarterly governance trainings	Three (3) governance trainings for Collective Investment Schemes conducted.	
Implementation of BLR recommendations	BLRC Report produced and disseminated.	
Validation of the incubation model for start ups		
EXIM stakeholders consulted	Monthly EXIM Stakeholder Engagements on export priorities conducted.	
Training of MSMEs		
Prepare administrative updates		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030301 Annual Reports on private sector developments published		
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs		
Implementation of BLR recommendations	BLRC Report produced and disseminated.	
NSPSDIII roll out	Mid Term Review for the NSPSDII conducted; Engagements with OPM are being finalized.	
Retreat organised	Five 6th CEO Biannual Retreat (BAR) Pre – activities conducted; 3-Day 6th BAR Retreat conducted.	
learning visits conducted		
Data collection	350 copies of Edition III (FY 2023/24 Issue) completed and produced.	
CEOs profiled	CEO database updated (with 6,059 CEOs to make a new total of 10,098)	
Wide area identification	350 copies of Edition III (FY 2023/24) completed and produced	
Information and communication	a) 2 newspaper supplements produced (6th Bi-annual Private Sector advertisement and Congratulatory message to Tooro Kingdom & pre-retreat promotional activities) b) 350 copies of the 6th BAR Delegates book produced c) 350 copies of the new publication the Tourism Globe and Growth magazine produced d) 350 copies of the PCF Brochure produced e) 7 New Letters for all key stakeholder events produced	
CEO exposure visits conducted	Turkish Business Forum attended	
Trade legal clinic conducted	Two (2) trade legal clinics in Gulu and Arua conducted	
Secretariat staff trained	Recruitment & onboarding of 5 new staff conducted.	
	16th National Competitiveness Forum (NCF) held on 23rd October 2025. Theme: Leveraging Regional Opportunities to grow Food Processing and Animal Feeds Sectors in Uganda.	
PIAP Output: 07030302 A functional Confederation in place to promote, protect, represent and develop the private sector		
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs		
	Cabinet Memorandum on business licenses and regulatory reform prepared.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken		
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness		
CEOS identified and validated		
Concept note developed		
Data collection and update the portal		
Staff trainings conducted		
Data collection on key DINE parameters		
Strategy Implementation group(SIG) meeting held		
Publish press releases on PCF core activities		
Private Sector CEOs participation in international fora coordinated		
Business licensing Committee (BLRC) Meetings held		
Companies, institutions and sectors to visit indentified		
Wide thematic area identified		
Companies, institutions and sectors to visit identified		
Trade clinics conducted		
Key thematic areas identified		
Conduct the 16th NCF forum		
Press releases on PCF core activities published		
National rollout and implementation of the IMCORE		
Concept note developed		
CEOs identified and validated		
Staff trainings conducted		
Sub regional consultations made		
Concept for the Western Regional SME Trade Legal Clinic developed		
Private Sector CEOs participation in international fora coordinated		
Strategy Implementation group(SIG) meeting held		
Concept note developed		
Key thematic areas identified		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		747,893.816
	Total For Budget Output	747,893.816
	Wage Recurrent	0.000
	Non Wage Recurrent	747,893.816
	Arrears	0.000
	AIA	0.000
Key Service Area:190016 Public Enterprises Restructuring Services		
PIAP Output: 07030102 National BDS Framework Operationalized		
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.		
Public Enterprises (PEs) monitored and poorly performing PE's identified for restructuring. Restructuring options for PEs implemented. PEs engaged by conducting site monitoring visits.	Review of the alignment of PEs to the tenfold growth strategy undertaken; PE monitoring report produced; Poorly performing PEs identified and restructuring recommendations made.	
Technical support in identifying and selecting investment partners (Uganda Telecommunications Corporation Ltd-UTCL, Kilembe Mines Ltd-KML, UEDCL and others identified) provided. Public Enterprises (PEs) in partnership with investors supervised	Strategy for winding up of Kilembe Ltd provided; Support to UEDCL for securing of investment funds provided; UEDCL supported in the seamless takeover of Umeme operations.	
Technical support and information on pension claims for former workers of Uganda Electricity Board (UEB), Nyanza Textile Industries Ltd (NYTIL), Apollo Hotel, etc. provided. Residual post divestiture assests identified and secured	Support for resolution of URC property claims by the former sitting tenants provided; Report on the current status of IPS provided.	
Oversight and legal advice on legal issues of Aswa ranch; Uganda Seeds Ltd-concessions to FICA and Nyakatonzi, Diary Corporation Ltd	Concession monitoring of brookside undertaken; Site monitoring visits for USL made; Technical support in the preparation of USL Financial Accounts for FY 2024/25 offered; Site monitoring visits for USL undertaken; Technical support in the preparation of USL Financial Accounts for FY 2024/25 provided; Offered technical support for the reinstatement of DCL and USL on the register of companies.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

PIAP Output: 07030102 National BDS Framework Operationalized

Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.

Identify and review entities for winding up of PEs slated for divestiture.	Review of the status of Uganda Cranes Limited and its shareholding in KML undertaken and recommendations made; Audit of PU for 2024,2023 and 2022 supported; Technical support for claims of interest in the sale and purchase of Hilltop Hotel-LM provided; Support for the UEB terminal benefits cases provided; Legal support in the Kinyara sugar case provided.	
Provide safe custody for all Government documents under private privatization unit. Retrieve information to relevant stakeholders as and when requested.	Setting up of an archive center ongoing.	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand

Item	Spent
263402 Transfer to Other Government Units	10,391,453.500
Total For Budget Output	10,391,453.500
Wage Recurrent	0.000
Non Wage Recurrent	10,391,453.500
Arrears	0.000
AIA	0.000

Key Service Area:190023 Business Development Services (Enterprise Uganda)

PIAP Output: 07030102 National BDS Framework Operationalized

Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.

5000 MSMEs and cooperatives(60%Youth,40%women) receive BDS in 10 regions including CoE	A total of 4,535 (34% female) MSMEs and Cooperatives supported with entrepreneurship, business and mindset training, follow-up and mentorship for households, MSMEs to boost growth, formalization and competitiveness. 3,257(BDS for PDM) and 1,278 MSMEs (BDS for ATMS and other). 2,543 PDM Practical Training Centres(PTCs) and 2,777 Community Based Facilitators(CBF) supported through Regional Support Centres(RSCs).	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030102 National BDS Framework Operationalized		
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.		
200 Public and Private BDS providers and 1000 PDM beneficiaries receive BDS during the PDM Stablisation Phase	109 Public and Private BDS providers and 763 selected PDM beneficiaries during the PSM Stablisation Phase. 1). 109 Public and Private BDS Providers received Training of Trainers (TOT) to deepen BDS for PDM SACCOs with a focus on PTC and CBF Model. 2). 763 selected PDM beneficiaries provided with direct BDS for selected PDM SACCOS.	
National BDS Centre of Excellence operationalised	Construction of the BDS Centre of Excellence (CoE) supported. Progress at 98% completion at the end of September 2025. Enterprise Uganda Offices have relocated to the new building on third floor, which is complete for usage as the contractor finalizes the other parts of the building.	
BDS delivered to 1000 entrepreneurs through the use of technology(digital,online,virtual etc)	2,232 entrepreneurs engaged through use of technology(digital,online,virtual etc1). BDS Providers registered on the National BDS Database. The system now holds a lifetime total of 270 applications. Of these, 259 (96%) have been reviewed and approved, while 11 (4%) remain under assessment. The database now comprises 130 individual BDS providers and 129 organizations, demonstrating steady growth and a balanced ecosystem. 2). OMS platform restored and licenses renewed. 3). 2,232 entrepreneurs engaged through online BDS Programs. A major highlight was the SME Export Masterclass: Tapping into Uganda’s Free Zones facilitated by UFZEPA. 3). Internet routers procured to provide internet as EUg waits for NITA-U to connect internet at the BDS centre of Excellence.	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030402 Increased internal capacities for enterprises to compete		
Programme Intervention: 070304 Foster partnerships between universities, research institutions, and private enterprises to encourage uptake and commercialisation of innovation		
1 government Investment and program optimised and de-risked through BDS	2 Government Investments/programs (MATIP) and Business Linkage to cooperatives supported - a)235 entrepreneurs supported through Market Business Academy (MBA) with MATIP Markets; b). One Cooperative engaged to provide BDS and business linkage program to 322 PDM beneficiaries. c). Seven (7) market leaders and entrepreneurs from Markets in Kampala & Wakiso engaged in a scoping exercise for the Market Business Academy at the CoE (Nakawa, Kireka, Wandegeya Market Dwellers); d). UDB, Pearl/Post Bank, Housing Finance and Pride Bank provided with BDS. e) NSSF Beneficiaries supported through the Retirement Preparedness Program. g). MDAs and Local Governments staff engaged through Dual Career Program. f). Engagement with private sector players and business associations through Entrepreneurship programs.	
50 MSMEs linked to research and public/private business support institutions to boost uptake and commercialisation through BDS	1)Linkage and Partnership with ZARDIs/NARO, UNBS on Quality standards, Universities and UIRI done. These are: a) On the 26/10/2025; Two MOUs were signed between EUg with BDS skills providers (i.e. CURAD and UBUNTU) Enterprise Uganda and the two BDS skills providers to harness synergies to offer more comprehensive BDS support to their respective clientele whenever the need arises. b) Held three engagement meetings with the Danish Church Aid Yumbe (DCA) for EUg to offer tailored BDS to 1000 youth that had graduated under the DCA project. Negotiations are in their final stages for EUG to offer costed BDS training support in Yumbe, Koboko and Terego. c) Held two meetings with the Nshuti Financial Consumers Advisory Centre-NFCAC (i.e. mandated by BUO as Uganda’s current provider of Ombudsman services) to explore the prospects of collaborating and harnessing synergies to offer BDS support with focus on the financial literacy function.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

PIAP Output: 07311102 National BDS Framework Operationalized

Programme Intervention: 073111 Roll out business development services (BDS) to support MSMEs

National BDS Strategy Framework operationalised (Quarterly stakeholder engagements)	One Technical Working Group meeting held for National BDS Steering Committee on 6th October 2025. The focus of the retreat was to review and ensure that the BDS framework is aligned to the NDP-IV.	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand

Item	Spent
263402 Transfer to Other Government Units	6,925,000.000
Total For Budget Output	6,925,000.000
Wage Recurrent	0.000
Non Wage Recurrent	6,925,000.000
Arrears	0.000
AIA	0.000

Key Service Area:190033 Business Development Services (USADF)

PIAP Output: 07030102 National BDS Framework Operationalized

Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.

10 supplier-buyer relationships established with local, regional, and international buyers.		
05 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led		
5,000 Jobs created/sustained of which at least 40% are for women & youth		
Two projects valued at Shs 1,800,000,000 identified, developed, and funded		
50% increase in incomes of 05 participating SMEs and producer groups in the first year of project implementation		
Export revenues increased by 50% from 03 participating SMEs and producer groups		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand

Item	Spent
Total For Budget Output	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	18,214,996.116
	Wage Recurrent	0.000
	Non Wage Recurrent	18,214,996.116
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1289 Competitiveness and Enterprise Development Project-CEDP

Key Service Area:190006 Business Development Services (CEDP)

PIAP Output: 07311102 National BDS Framework Operationalized

Programme Intervention: 073111 Roll out business development services (BDS) to support MSMEs

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:560024 Management of ICT systems and infrastructure

PIAP Output: 07311102 National BDS Framework Operationalized

Programme Intervention: 073111 Roll out business development services (BDS) to support MSMEs

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	ALA	0.000
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)		
Key Service Area:190011 Investment climate advisory		
PIAP Output: 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing		
Programme Intervention: 071121 Increase access to short term finance		
A system to support MSMEs in access and management of receivables financing and prepared and installed and arrangement commenced	The Window is not yet implemented	
The process of engaging the TA commenced	Engagement of the Transactional Advisor: The procurement process is at the contracting stage, and the draft contract was submitted to the World Bank for review and clearance.	
PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets		
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness		
Participating Financial Institutions (PFIs) to reach the MSMES identified	Recruitment of the Trust Manager (TM) has been concluded. The TM has commenced preparations for the launch of the priority Window 1.2 – Working Capital, scheduled for November 2025, during which Participating Financial Institutions (PFIs) will be identified. Subsequent Windows will be launched progressively thereafter.	
Availability of Credit Guarantee Facility to MSMEs and provide longer-term finance to productive investments	Implementation of the Window has not yet commenced.	
Guidelines and constitute the project advisory committee developed	The guidelines were developed, and the Project Advisory Committee for Refugees (PACR), comprising OPM, MoFPED, UIA, MTIC, UFEPa, PSFU, and UNHCR, was constituted and inducted. The PACR will support the execution of the Investment in Rural Supply Chains in RHDs.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)		
PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets		
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness		
Internal consultations to confirm the participation of RHD & respective local government conducted	Implementation of the Window requires an engagement of the Transactional Advisor, and the procurement process is at the contracting stage. The draft contract was submitted to the World Bank for review and clearance.	
Public institutions for capacity assessment identified	Concept notes submitted by UFZEPA and MTIC are currently under consideration. Additionally, concept notes for feasibility studies on the establishment of Industrial Parks are under review.	
A secure, reliable, and high-performing web platform.	Developed and launched the INVITE web platform with an application portal for EFS.	
Provision of International Market and Export Advisory services and development of the investment plan	Contracted a consultancy firm for International Market and Export Advisory Services (CH Consulting Group from Portugal).	
Phase 3 - Call for applications	Published two (2) calls for applications targeting potential and manufacturing exporters of value-added products, and recorded 309. 209 firms (67%) from both calls have been deemed eligible for support based on the established criteria.	
Quarterly coordination meetings conducted	The EFS Coordination Committee—comprising PSFU, MTIC, UIA, MoFPED, UFZEPA, and UMA—was formally constituted and inducted. The Committee convened one quarterly meeting to discuss issues related to the implementation of the EFS.	
Consultancy firm to conduct due diligenced procured	The procurement process commenced and is at the negotiation stage.	
SelecDue diligence on participating MFDs, MFIs and SACCOs eligible for the line of credit under the project	Not yet implemented	
Arrangement to Provide arrangement for long-term financing the form of subordinated/ convertible projects led by public or the private sector facilities, SME centers, industry and manufacturing hubs commenced	The TM focused on the preparations for the launch of the priority Window 1.2 Working capital in November 2025. Thereafter, other Windows will progressively be launched.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)		
PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets		
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness		
Opationalize the Investment Committee, recruit and facilitate the the Trust Manager, Develop the E&S tools and establish the risk management committee	The Investment Committee (IC) was inaugurated, inducted, and began its work, which included: Review and adoption of the POM, Review and adoption of the INVITE Trust ESMF and E&S Capacity Building Plan. Agreed on the Trust Management arrangements with BoU Preparation of the Risk and Audit Charters Review of the Communications Strategy and the project Education, Information and Communication Materials (IECM) Recruitment of the Trust Manager (TM) (the contract with the TM was signed on July 1, 2025) Obtaining Office Space for the INVITE Trust	
Stakeholder engagement workshops conducted	Awareness and outreach activities, including in the Central region -Kampala (55), the Eastern (47), and Western (150) regions. The total number of participants was 252 MSMEs.	
PCU support team for PSFU roles in project management and coordination maintained and facilitated	Financial Management: Project Accounts were opened in BoU, set up in IFMIS, an IFR was prepared and submitted to WB, an External audit was conducted by the OAG for FY 2023/2024, and the project received an unqualified report. Prepared the Procurement Strategy, Manual, and Plan, Audit Manual and Strategy, Risk Register, and Internal Audit Work Plan. Conducted three audits: the Website, Web portal, and Project Management Practice. All reports were submitted to the Accountability Sector Audit Committee, MoFPED. Developed the Project Grievance Redress System, the Environmental, Social, and Governance Policy for INVITE Trust, and the INVITE Trust ESMF, E&S Capacity Building Plan, and updated the SEP. Prepared the M&E and Progress Reports, M&E Plan, and indicator Monitoring tools.	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)		
PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets		
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness		
INVITE project communication starategy developed and implemented	Designed the communication strategy, Website Development/update, link: https://invite.go.ug . The INVITE project logo, social media X and LinkedIn channels, which are in use (X - @INVITE_Uganda and LinkedIn - INVITE Project), IEC materials, for the PSFU and the INVITE Trust.	
A system to support MSMEs in access and management of receivables financing and prepared and installed and arrangement commenced		
The process of engaging the TA commenced		
A system to support MSMEs in access and management of receivables financing and prepared and installed and arrangement commenced		
The process of engaging the TA commenced		
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	41,976.000	
221001 Advertising and Public Relations	6,317.560	
221002 Workshops, Meetings and Seminars	23,817.032	
221009 Welfare and Entertainment	7,301.400	
221011 Printing, Stationery, Photocopying and Binding	4,021.000	
222001 Information and Communication Technology Services.	3,777.000	
223001 Property Management Expenses	1,403.000	
223003 Rent-Produced Assets-to private entities	27,523.650	
223005 Electricity	1,327.493	
225101 Consultancy Services	642,666.244	
225201 Consultancy Services-Capital	194,603.384	
227001 Travel inland	9,471.000	
227004 Fuel, Lubricants and Oils	4,145.000	
228002 Maintenance-Transport Equipment	3,481.011	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		692.000
	Total For Budget Output	972,522.774
	GoU Development	0.000
	External Financing	972,522.774
	Arrears	0.000
	AIA	0.000
	Total For Project	972,522.774
	GoU Development	0.000
	External Financing	972,522.774
	Arrears	0.000
	AIA	0.000
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
Key Service Area:190015 Private Sector Development Services		
PIAP Output: 07030102 National BDS Framework Operationalized		
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.		
3000 jobs created; 1320 GROW loan borrowers; six Participating Financial Institutions retained	720 GROW Loan women borrowers accessed loan from the six participating institutions	600 targeted borrowers were not able to access the GROW loan
5 Business advisors recruited; one quarterly monitoring visit for ongoing skills	Five business advisors contracted to support 720 GROW women entrepreneurs undertake business formalization and business development services	The nine national umbrella service provider recruitment process was differed, to first undertake the pilot process of the business advisors
22 staff retained; 179 district and lower levels oriented on GROW services under PSFU, one monitoring visits undertaken PIU office maintenance and operational; Audit completed		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		631,230.750

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
221002 Workshops, Meetings and Seminars		65,790.611
221003 Staff Training		2,780.700
221009 Welfare and Entertainment		37,647.500
222001 Information and Communication Technology Services.		24,987.345
223001 Property Management Expenses		14,836.269
225101 Consultancy Services		299,470.940
227001 Travel inland		7,174.200
227004 Fuel, Lubricants and Oils		30,207.230
228002 Maintenance-Transport Equipment		1,694.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,015.800
	Total For Budget Output	1,126,835.345
	GoU Development	0.000
	External Financing	1,126,835.345
	Arrears	0.000
	AIA	0.000
	Total For Project	1,126,835.345
	GoU Development	0.000
	External Financing	1,126,835.345
	Arrears	0.000
	AIA	0.000
Vote Function:04 Financial Sector Development		
Departments		
Department:002 Financial Services		
Key Service Area:190005 PDM Financial Inclusion Pillar		

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07112501 Every Parish fully capitalized			
Programme Intervention: 071125 Strengthen the financial inclusion pillar of PDM			
Maintain the Master Payment Schedule for all eligible PDM SACCOs, Disburse UGX. 1.0585 trillion directly to the accounts of all eligible PDM SACCOs	The PDM SACCOs were not capitalized in Q1 to enable preparation for disbursement according to the seasons.		
Provide continuous technical support to MDAs and local governments on the Pillar 3 guidelines and implementation of Pillar 3 activities	Undertook two Regional sensitization field assessments to support LGs with operational modalities for Pillar 3 guidelines.		
Conduct quarterly monitoring to assess the implementation progress of PDM Pillar 3 activities	Carried out three National wide monitoring on the implementation of Pillar 3 activities		
Facilitate training of officers for regional teams, undertake Pillar 3 Strategic Retreat, develop and submit Progress reports on the performance of PDM Pillar 3	Developed and undertook quarterly sensitization and training of regional focal persons. The progress reports on the performance on PDM were submitted.		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			424,190.000
221002 Workshops, Meetings and Seminars			324,947.600
221009 Welfare and Entertainment			162,480.000
224011 Research Expenses			37,410.000
227001 Travel inland			235,230.000
227004 Fuel, Lubricants and Oils			112,250.000
263402 Transfer to Other Government Units			926,434.000
Total For Budget Output			2,222,941.600
Wage Recurrent			0.000
Non Wage Recurrent			2,222,941.600
Arrears			0.000
AIA			0.000
Key Service Area:190007 Capitalization of Institutions and Financing Schemes			
PIAP Output: 07111201 Long-term financing for the private sector enhanced through government financial institutions			
Programme Intervention: 071112 Capitalize and strengthen UDB, UDC and other public banks to provide low interest loans			
Facilitate quarterly disbursement of Government capitalization to GoU owned financial institutions	Capitalization of Government institutions was deferred to second quarter		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
262101 Contributions to International Organisations-Current		915,504.936
263402 Transfer to Other Government Units		2,271,602.500
	Total For Budget Output	3,187,107.436
	Wage Recurrent	0.000
	Non Wage Recurrent	3,187,107.436
	Arrears	0.000
	AIA	0.000
Key Service Area:190009 Cordination and Oversight of Microfinance Services		
PIAP Output: 07112201 Increased public awareness and use of Insurance and other financial services		
Programme Intervention: 071122 Implement financial literacy programs		
Undertake Q1 assessment of the banking industry, Insurance, Microfinance, Capital Markets, Pension and Retirement Benefits industrial performances to guide policy reforms for the financial sector		
Review and develop supportive insurance regulatory framework to facilitate the development of the insurance industry		
PIAP Output: 07114201 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe		
Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability		
Undertake Q1 assessment of the performance of the Microfinance Industry and its contribution to National development Goals	Carried out regional assessment in the West and Eastern regions on the uptake and usage of the Microfinance products	
Facilitate the hosting of the Microfinance Conference, conduct quarterly meeting for the development of the Saving Group Policy framework	Inter-institutional committee meeting were held and the Microfinance Conference is scheduled to take place in November 2025.	
Undertake Q1 assessment of the banking industry, Insurance, Microfinance, Capital Markets, Pension and Retirement Benefits industrial performances to guide policy reforms for the financial sector	Undertook industry performance of the Banking and Microfinance sub-sectors to inform policy reviews for the sectors	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07114201 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe		
Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability		
Review and develop supportive insurance regulatory framework to facilitate the development of the insurance industry	Undertook stakeholder engagements to assess the performance of the Insurance industry and assess the sector challenges hindering improvements in the uptake of insurance products	
Review and develop supportive insurance regulatory framework to facilitate the development of the insurance industry		
Undertake Q1 assessment of the banking industry, Insurance, Microfinance, Capital Markets, Pension and Retirement Benefits industrial performances to guide policy reforms for the financial sector		
Review and develop supportive insurance regulatory framework to facilitate the development of the insurance industry		
Undertake Q1 assessment of the banking industry, Insurance, Microfinance, Capital Markets, Pension and Retirement Benefits industrial performances to guide policy reforms for the financial sector		
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		374,687.680
221002 Workshops, Meetings and Seminars		226,206.700
221009 Welfare and Entertainment		30,223.600
221011 Printing, Stationery, Photocopying and Binding		8,930.000
224011 Research Expenses		221,400.000
227001 Travel inland		275,845.375
227004 Fuel, Lubricants and Oils		52,000.000
Total For Budget Output		1,189,293.355
Wage Recurrent		0.000
Non Wage Recurrent		1,189,293.355
Arrears		0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
AIA		0.000
Key Service Area:190010 Financial Sector Policy and Oversight		
PIAP Output: 07111103 Access to Efficient and Convenient Financial Services increased		
Programme Intervention: 071111 Increase access and affordability of financial services		
Q1 evaluation on the impact on the productivity of farmers using the Agricultural Insurance Scheme	The Ministry undertook an evaluation on the performance of Uganda Agriculture Insurance Scheme. The performance report of the scheme was developed	
PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed		
Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service		
Facilitate the development of the Capital Markets Development framework to enable long term financing to development ventures	Convened two stakeholder meetings to discuss the draft framework for the development of the Capital Markets	
Undertake Q1 assessment of the implementation progress of the Uganda Agricultural Insurance Scheme	Undertook national wide assessment on the uptake of the Uganda Agricultural Insurance Scheme. The performance report was developed	
Undertake quarterly assessments on the compliance to Retirement regulatory reforms	Undertook quarterly assessment by reviewing the sector performance report on the compliance to Retirement regulatory reforms by the industry stakeholders	
PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators		
Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services		
Facilitate stakeholder engagements do develop the regulations	Participated and facilitated stakeholder engagements do develop the regulations for the NSSF reforms	
Facilitate all preparatory meetings	The Ministry facilitated all the stakeholder and inter-institutional taskforce meetings	
Conduct weekly National Taskforce meetings to review and guide the AML/CFT legal and Regulatory regimes	Conducted weekly National Taskforce meetings to review and guide the AML/CFT legal and Regulatory regimes	
PIAP Output: 07011103 Improved risk assesement of potential borrowers		
Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability		
Undertake Q1 assessment on the compliance levels by all accounting and responsible officers to AM/CFT legal and regulatory frameworks	Participated in the ESAAMLG regional engagements to assess Uganda compliance to AML/CFT FATF recommendations	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		324,450.000
221002 Workshops, Meetings and Seminars		193,216.400
221016 Systems Recurrent costs		99,941.700
224011 Research Expenses		127,392.480
227001 Travel inland		247,134.865
227004 Fuel, Lubricants and Oils		87,000.000
	Total For Budget Output	1,079,135.445
	Wage Recurrent	0.000
	Non Wage Recurrent	1,079,135.445
	Arrears	0.000
	AIA	0.000
Key Service Area:190012 Microfinance support centre services		
PIAP Output: 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing		
Programme Intervention: 071121 Increase access to short term finance		
Maintain cost to income ratio of at most 1 to 1	During Q1 the cost to income ratio was 0.92:1.	
Disburse seed capital to at least 500 Emyooga SACCOs.	120 SACCOs were disbursed to UGX2.4BN representing 24% of the targeted 500 SACCOs. 395 Emyooga SACCO applications are already approved awaiting disbursements to improve absorption in the coming quarter.	
30percent Emyooga SACCOs monitored	2,276 Emyooga SACCOs were monitored during the period, achieving 31.8% against the target of 30%. This is an improvement from 1,641 SACCOs monitored in the last quarter.	
Increase savings by Emyooga SACCOs by at least 5percent	Emyooga SACCOs Mobilized net savings of UGX 8.027BN during the Quarter. This is attributed to mass re-mobilization, continuous sensitization, capacity building interventions and stakeholder engagements on the importance of savings for SACCO growth and sustainability.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing		
Programme Intervention: 071121 Increase access to short term finance		
At least 10,500 SACCO leaders trained and 100,000 Association members trained with a representation of 35percent Youth, Women and PWDs.	A total of 1,301 grant client institutions participated in structured training programs during the quarter. The trainings benefitted 5,981 staff and board members with 60% being women, 39.9% being youth and 6.6% being PWDs. The training areas included SACCO governance, resource mobilization, record keeping, compliance and financial management.	
At least 60,000 employment opportunities created with representation of 50 percent Youth, Women and PWDs.	495,780 employment opportunities were created during the period.	
At least 950,000 beneficiaries reached.		
Disburse credit funds to at least 200 qualifying client institutions under both Conventional and Islamic financing.	During Q1 FY 2025/26, 104 client institutions received credit financing to a tune of UGX 2.092Bn. Specifically, 95 client institutions were supported with UGX 1.844Bn under conventional financing and 9 sharia compliant projects were financed with UGX 248.1M under Islamic financing.	
35percent of constituencies in the country with at least one agency/demonstration SACCO, Group or MFI	41.9% of the constituencies had at least one reference/demonstration institution. Currently, MSC has partnered with 187 reference covering 118 districts, 148 constituencies and 162 parishes. This in a bid to deepen access to the MSC services, to be able to reach the grassroots.	
10 weak SACCOs/Unions strengthened.		
Market research and Conceptualization of at least 2 client centric products taking into consideration women, youth & PWDs		
At least 20 partner organization engaged to support the company's development agenda.		
At least 10 SACCOs and Self-help Groups supported for digitalization		
Strengthen and increase membership with at least 25percent Women, 15percent Youth and 2percent PWD client institutional membership	Membership stood at 1,453,546 with 51% women, 28% youth and 1% PWD. The membership increased by 11.1% from the previous quarter.	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing			
Programme Intervention: 071121 Increase access to short term finance			
Support formalization of at least 500 SACCOs.		346 Emyooga SACCOs were supported to formalize their operations by renewing their expired certificates of registration during the Quarter.	
At least 50 SACCOs digitalized and furnished.		A total of 19 SACCOs were supported with PC, Printers, UPS; of these, 13 SACCOs were also onboarded to the Jamii System.	
PIAP Output: 07112201 Increased public awareness and use of Insurance and other financial services			
Programme Intervention: 071122 Implement financial literacy programs			
Strengthened capacity of at least 300 client institutions benefiting 2500 staff and Board members with representation of 40percent Women, youth and PWDs		During the quarter, 695 client institutions were offered capacity building benefitting 2007 board and staff (63% women, 30% youth and 14.7% PWDs). These received received targeted training covering topics such as financial management, governance, risk management, and member engagement, which has enhanced their institutional capacities, improved service delivery to members, and contributed to strengthened financial inclusion and sustainability, empowering these institutions to better support their communities and promote economic growth.	
At least 200 individuals who are artisans and slum dwellers supported			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
263402 Transfer to Other Government Units			77,892,500.000
Total For Budget Output			77,892,500.000
Wage Recurrent			0.000
Non Wage Recurrent			77,892,500.000
Arrears			0.000
AIA			0.000
Key Service Area:190013 Oversight and Coordination of Non-Banking Sector			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators		
Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services		
Facilitate the process of enacting the Mortgage Refinance Institutions Bill 2025	Facilitated and processed the Mortgage Refinance Institutions Bill, 2025. The Bill was approved by Parliament	
Participate in taskforce meeting to develop the principles for Unclaimed Financial Assets Bill	Participated in the meeting to develop the principles for Unclaimed Financial Assets.	
Facilitate the development of the MDI (Amendment) Regulations	The MDI (Amendments) Regulations were developed	
Participate in monthly Capital Development Policy meetings	Participated in the monthly Capital Development Policy meetings of the taskforce	
Undertake stakeholder engagements to review the Insurance Regulations	Undertook stakeholder engagements to review the Insurance Regulations	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		74,969.173
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		152,694.906
221002 Workshops, Meetings and Seminars		164,400.000
221003 Staff Training		58,358.400
221009 Welfare and Entertainment		19,055.680
221016 Systems Recurrent costs		49,410.000
224011 Research Expenses		172,813.000
227001 Travel inland		296,442.000
227004 Fuel, Lubricants and Oils		68,000.000
Total For Budget Output		1,056,143.159
Wage Recurrent		74,969.173
Non Wage Recurrent		981,173.986
Arrears		0.000
AIA		0.000
Key Service Area:190040 Support to Financial Inclusion		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed		
Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service		
08 Regional Stakeholder Working Sessions conducted on what is working well, not working well and proposed recommendations. A National Microfinance & Savings Groups Conference held.	08 Regional Engagements conducted in the Regional Support Center Locations of Mbale for Bukedi,; Kalungu, Kayunga and Nakasongola for Buganda; Mitooma, Mbarara City and Isingiro for Ankole and Kabale for Kigezi. 07 Preparatory Meetings for the Microfinance Conference conducted. 06 Microfinance Forum Group Meetings conducted.	Planning meetings involving the chairpersons of the Microfinance Forum are still ongoing along with other key partners in the microfinance sector and the conference will be held in the second quarter on the 10th-11th November, 2025. The five Microfinance Forum Working group meetings were centred on the elction of the chairpersons and sub-committees of the five working groups to run the activities and lead other members of the forum on the different working groups. The sixth meeting aimed at the election of the microfinance forum chiarperson who provides leadership to the forum. In quarter two, workplans for each of the working groups will be concretized at the second General Microfinance Forum meeting and the selection of the overall executive committee of the forum which will comprise of 15 members.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed		
Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service		
2 Monitoring and Evaluation Sessions focusing on Data Cleaning & Analysis, Reporting and Communication conducted.	2 Field Level Performance data verifications conducted in Kabaong DLG and Bushenyi DLG. Reporting and Communication of Success Stories conducted in the 4 Districts of Mitooma ,Bushenyi, Kabong, Kapchorwa and 1 Municipal Council of Kapchorwa	
20 Financial Inclusion Hub Engagements Conducted focusing on BDS Training & Advisory Services, Information & Database Mgt, Incubation & Information Technology.	18 Financial inclusion hub activities conducted in the Districts of Butebo, Tororo, Isingiro, Agago, Kyegegwa, Kole, Butambala, Jinja City, Mitooma, Kalungu, Kakumiro, Mbarara City, Nakasongola, Kasese, Kisoro,Pakwachi, Katakwi and Kwania	02. The focus has been on BDS and Financial literacy for members of PDM enterprise groups as means of preparation for the PDM revolving funds. The pending work is for Omoro and Hoima regional support centers and to be completed in Q2
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		1,360,470.326
Total For Budget Output		1,360,470.326
Wage Recurrent		0.000
Non Wage Recurrent		1,360,470.326
Arrears		0.000
AIA		0.000
Key Service Area:190041 Capital Markets Authority Services		
PIAP Output: 07111101 Growth in Capital markets assets		
Programme Intervention: 071111 Increase access and affordability of financial services		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07112201 Increased public awareness and use of Insurance and other financial services		
Programme Intervention: 071122 Implement financial literacy programs		
Public awareness activities through radio and TV programs, webinars, physical meetings with prospective investors and issuers of securities	13 radio talk shows across the country, reaching an estimated audience of 720,740 listeners; 8 national TV programs , reaching an estimated audience of 3,335,398 viewers; 800 copies had been distributed during public awareness campaigns and stakeholder events; 11 in-person investor education presentations conducted about CMA	Free airtime on radio stations provided by Government boosted the number of radio talk shows conducted
PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed		
Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service		
CIS Assets under management (from UGX 3509 Billion to UGX 4713 Billion)	CIS Assets under management increased from 4,584 Billion to 5,216 Billion	AUM over performed by 500 Billion
Public awareness activities through radio and TV programs, webinars, physical meetings with prospective investors and issuers of securities	13 radio talk shows across the country, reaching an estimated audience of 720,740 listeners; 8 national TV programs , reaching an estimated audience of 3,335,398 viewers; 800 copies had been distributed during public awareness campaigns and stakeholder events; 11 in-person investor education presentations conducted about CMA	Free airtime on radio stations provided by Government boosted the number of radio talk shows conducted
PIAP Output: 07121101 Enhance digitalization and adoption of technology in financial services		
Programme Intervention: 071211 Leverage the use of technology in delivering financial services		
Introduction of sustainable financing products in the capital markets	None	The consultant is still developing the framework on sustainable financing products in the market
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		2,338,614.250
	Total For Budget Output	2,338,614.250
	Wage Recurrent	0.000
	Non Wage Recurrent	2,338,614.250
	Arrears	0.000
	AIA	0.000
	Total For Department	90,326,205.571
	Wage Recurrent	74,969.173

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	90,251,236.398
	Arrears	0.000
	AIA	0.000
Department:003 Microfinance Regulation		
Key Service Area:000023 Inspection and Monitoring		
PIAP Output: 07114201 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe		
Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability		
PIAP Output: 07121101 Enhance digitalization and adoption of technology in financial services		
Programme Intervention: 071211 Leverage the use of technology in delivering financial services		
50 Tier 4 institutions Rolled out and monitored on the Tier 4 Credit Information sharing mechanism to improve credit worthiness of credit consumers.	1-50 Tier 4 institutions successfully rolled out and actively participating in the Credit Information Sharing mechanism. 2-Improved institutional capacity among Tier 4 institutions enabled institutions to share and utilize credit information for assessing client creditworthiness.	
Conducted trainings for the 50 institutions on the CIS reporting mechanism.	50 institutions trained on the Credit Information Sharing (CIS) reporting mechanism ,this improved their ability to accurately submit credit information also Improved credit information quality and completeness, enabling better assessment of borrower creditworthiness and supporting responsible lending practices across the sector.	
Conducted sensitizations on 550 licensed Tier 4 institutions on Ethical lending practices on provisions of the new regulations, SACCO Risk based supervision and compliance.	Conducted sensitizations on 200 licensed Tier4 Microfinance institutions ,Money lenders and Saccos on Risk based Supervision and compliance and also Market conduct supervision.	
Reviews conducted on the existing reporting templates and stakeholders engagements on Credit information sharing mechanism carried out.	Existing CIS reporting templates were reviewed and updated on 500 Financial institutions to improve clarity, accuracy, and usability for participating institutions.Stakeholder engagements were conducted, ensuring that institutions and relevant parties are consulted and aligned on the CIS reporting requirements and processes.	
Established and monitored a credit information sharing mechanism for the Tier 4 institutions.	Tier 4 institutions are now actively participating in CIS, with regular reporting and monitoring to ensure accurate and timely credit information exchange.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07121101 Enhance digitalization and adoption of technology in financial services		
Programme Intervention: 071211 Leverage the use of technology in delivering financial services		
Improved existing licensing and management system to for more efficient and robust for effective regulatory reporting.	The licensing process was made easier in a way that Licencees can apply for the license online and upload their performance reports on the System.	Achieved as planned
Trained 250 tier 4 Institutions to adapt the licensing and management system	The Training on the Tier Microfinance Institutions was successfully conducted on Market conduct Modules, Reporting Modules and Complaints Modules and at least 80% of the Licencees , can ably upload their reports and renew their Licenses.	
Inspected and Monitored lending practices for 50 digital money lending institutions across the country.	1-50 digital money lending institutions were inspected and monitored to ensure compliance with approved lending regulations and consumer protection standards. 2-Comprehensive inspection and monitoring reports increased , highlighting adherence levels, gaps, and recommendations for improving responsible digital lending practices.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,712.800	
221003 Staff Training	80,572.204	
225101 Consultancy Services	70,916.721	
227001 Travel inland	88,162.500	
228002 Maintenance-Transport Equipment	16,499.878	
	Total For Budget Output	296,864.103
	Wage Recurrent	0.000
	Non Wage Recurrent	296,864.103
	Arrears	0.000
	AIA	0.000
Key Service Area:000039 Policies, Regulations and Standards		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07112301 Environment, Social and Governance (ESG) practices integrated in the financial sector		
Programme Intervention: 071123 Promote the integration of environmental, social, and governance (ESG) criteria in financial services to support sustainable development goals		
Environmental, Social and Governance framework for Tier 4 institutions designed and developed.	1-Issued ESG guidelines tailored to Microfinance institutions ,covering enviromental,risk management,client protection ,governance standards,and social impact assessment. 2-Developed Standardized ESG Risk assessment tools to evaluate institutional exposure and performance.	Achieved as planned
100 Licensed Tier 4 institutions consulted on developed ESG reporting framework		
3 Staff capacity Building conducted to promote innovative design of products for 1000 licensees.	3 Staff attended capacity building training programmes on digital lending in Ghana, Namibia and Papau New Guinea between the period of July to September .	
PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed		
Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service		
375 institutions Trained to enhance adaptation of new products like Ug digital loan.	A total of 375 Financial institutions recieved capacity-building training focused on promoting innovation and product adoption,particularly targeting the adoption and scaling on new digital financial products such as digital loans as a result ,participating institutions demonstrated improved readiness and skills to integrate digital lending solutions into their service portfolios.	Achieved as planned
Roll out a UG digital loan shop system for the 125 Tier 4 institutions licensed.	UG Digital Loan Shop system was successfully rolled out and operational in all 125 licensed Tier 4 institutions.	Achieved as planned
Issuance of the Reviewed existing consumer protection guidelines into regulations.	Reviewed consumer protection guidelines formally issued as enforceable regulations.Institutions and stakeholders are now guided by clear, legally binding consumer protection regulations, improving compliance and consumer rights protection.	Achieved as planned

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators		
Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services		
188 Tier 4 institutions providing green finance products.	1-A total of 188 Tier 4 institutions are now offering green finance products to support environmentally sustainable projects and initiatives. 2-Noted Improved institutional capacity among Tier 4 providers to design, market, and manage green finance products in line with national sustainability goals.	Achieved as planned
3 Staff training conducted through attending both national and international forums to benchmark on the best regulatory practices.	Three staff training sessions were conducted through participation in both national and international forums, this enabled staff to benchmark and learn from best regulatory practices. The exposure enhanced staff knowledge, regulatory oversight skills, and adoption of global best practices within the institution.Staff training and benchmarking engagements allowed staff to exchange knowledge, gained exposure to global regulatory innovations, and strengthened institutional capacity for effective regulation and supervision.	Achieved as planned
1.25 population sensitized on the developed and issued consumer protection measures and standards.	A total of 125 people were sensitized on the newly developed and issued consumer protection measures and standards. The sensitization sessions increased public awareness and understanding of consumer rights, responsibilities, and available protection mechanisms within the financial sector.This helped to reduce the number of complaints spilling to the regulator by 30%.	The Sensitization enhanced consumer confidence and trust in financial institutions as a result of sensitization on the new protection measures and standards.
125 institutions trained on the amended regulations and guidelines.	1-A total of 125 institutions were trained on the amended regulations and guidelines which enhanced their understanding and compliance with updated regulatory requirements. The training improved institutional capacity to implement and adhere to the revised standards and procedures. 2-Training sessions conducted for 125 institutions strengthened awareness and compliance with the revised regulations and guidelines, promoting consistent and effective implementation across participating entities.	

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
221001 Advertising and Public Relations		21,425.500	
221017 Membership dues and Subscription fees.		36,257.395	
222001 Information and Communication Technology Services.		3,450.000	
223001 Property Management Expenses		8,850.000	
227001 Travel inland		96,673.147	
		Total For Budget Output	166,656.042
		Wage Recurrent	0.000
		Non Wage Recurrent	166,656.042
		Arrears	0.000
		AIA	0.000
Key Service Area:190003 Licensing and Compliance			
PIAP Output: 07114102 Improved licensing, regulation and supervision of Tier 4 institutions and money lenders			
Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services			
500 Tier 4 institutions Licensed and licences issued.	500 Tier 4 institutions successfully licensed and issued with valid operating licences in accordance with the Tier 4 Microfinance and Moneylenders Act and regulations. This has enhanced consumer confidence and public trust in the Tier 4 financial sector through the licensing of legitimate and compliant institutions.	Achieved as planned	
Enforcement carried out on 25 institutions for non Compliance and illegal operations.	Enforcement was carried out on 25 Institutions for non Compliance and Illegal operations		
250 Complaints received and resolved	250 Complaints were recieved and resolved	Achieved as planned	
Dissemination of SHG guidelines and trainings carried out for SHG system targeting 125 groups	Achieved as planned		
Registry Data base updated for Money Lenders, Non Deposit Taking Microfinance Institutions and SACCOs.	A comprehensive and up-to-date digital registry developed and maintained for Money Lenders, Non-Deposit Taking Microfinance Institutions, and SACCOs, including verified profiles, licensing status, and contact information.	Achieved as planned.	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07114102 Improved licensing, regulation and supervision of Tier 4 institutions and money lenders		
Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services		
Operations monitored and followed up for 250 MIs , 50 Non Deposit Taking Institutions and 12 SACCOs.	Ongoing monitoring and follow-up of operations completed for 250 Money Lenders, 50 Non-Deposit Taking Microfinance Institutions, and 12 SACCOs to ensure compliance with licensing, operational, and reporting requirements.	Achieved as planned
Awareness campaigns and sensitization conducted reaching 2.5m Ugandans and targeting 525 institutions.	Nationwide awareness and sensitization campaigns successfully implemented, reaching approximately 2.5 million Ugandans and engaging 525 financial institutions (Money Lenders, Non-Deposit Taking Microfinance Institutions, and SACCOs) to promote financial literacy, regulatory compliance, and consumer protection.	Achieved as planned.
Compliance Monitoring conducted for 50 institutions.	Compliance monitoring exercises successfully carried out for 50 financial institutions to assess adherence to licensing conditions, operational standards, and regulatory requirements. ? Performance Indicators (optional)	Achieved as planned.
Quarterly Mystery shopping and Pre- identifying illegal activities carried out on 125 institutions.	Quarterly Mystery shopping and pre-identification of illegal activities was carried out on 125 Institutions.	Achieved as planned
Market Conduct supervision carried out on 250 institutions to ensure compliance	Market conduct supervision exercises completed for 250 financial institutions, focusing on compliance with consumer protection, fair lending, transparency, and ethical market practices. Findings documented and follow-up actions initiated for identified non-compliance cases.	Achieved as planned.
Inspections (Onsite premises, examinations, due diligence, snap shots, verification) carried out for 800 institutions	Comprehensive inspections, including onsite premises visits, examinations, due diligence checks, snapshots, and verification exercises, carried out for 800 financial institutions to assess operational soundness, compliance with licensing conditions, and adherence to regulatory standards.	Achieved as planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07114102 Improved licensing, regulation and supervision of Tier 4 institutions and money lenders		
Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services		
Sensitization of local leaders across 11 sub regions and 5 regions of Uganda targeting from parish level to district level conducted.	Sensitization and awareness sessions successfully conducted for local leaders across 11 sub-regions and 5 regions of Uganda, engaging leaders from parish, sub-county, and district levels to enhance understanding of financial sector regulation, consumer protection, and the role of local leadership in promoting responsible financial practices within communities.	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	167,049.173	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,748.334	
221001 Advertising and Public Relations	74,430.000	
221008 Information and Communication Technology Supplies.	550.000	
221009 Welfare and Entertainment	36,310.388	
221011 Printing, Stationery, Photocopying and Binding	16,000.000	
223004 Guard and Security services	1,652.000	
227001 Travel inland	256,231.603	
227004 Fuel, Lubricants and Oils	128,899.883	
Total For Budget Output		750,871.381
Wage Recurrent		167,049.173
Non Wage Recurrent		583,822.208
Arrears		0.000
AIA		0.000
Total For Department		1,214,391.526
Wage Recurrent		167,049.173
Non Wage Recurrent		1,047,342.353
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:08 Public Financial Management			
Departments			
Department:007 Procurement Policy and Management			
Key Service Area:000007 Procurement and Disposal Services			
PIAP Output: 07020601 Local content Policy and legal framework reviewed			
Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market			
Technical working Group constituted and 3 meetings to review the National Local Content Strategy held	Inaugural meeting for for the Technical Working Group to review the Local content strategy scheduled for quarter 2		
Technical working Group constituted and 3 meetings to develop a national Local Content Policy held	Activity deferred to next quarter		
A provider to develop and print IEC material to promote Local Content procured	Design work of IEC materials for local to content on going		
200 local providers sensitized on procurement opportunities	Activity deferred to quarter 2		
A consultant to profile locally produced goods and services in Uganda to create a national database for public procurement strategic interventions procured.	Terms of Reference for the consultant developed. and procurement Requisition initiated		
Develop Terms of Reference for Local content monitoring Committee.	Activity deferred to quarter 2		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Develoment Projects			
N/A			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:08 Sustainable Energy Development			
Vote Function:02 Deficit Financing and Cash Management			
Departments			
Department:003 Development Assistance and Regional Cooperation			
Key Service Area:240012 Transmission Network Development and rehabilitation			
PIAP Output: 08421401 Energy investment promotion and coordination strengthened			
Programme Intervention: 084214 Strengthen energy investment promotion and mobilization			
1 Loan/grant Financing Agreement in the Energy sector signed	Signed a Grant worth USD 13.65m on 26th September, 2025 for support to the Uganda Biogas and Electric Cooking Project		
1 Energy project/programme monitored	Monitored the Electricity Access Scale Up project from 21st to 30th July, 2025		
Capacity of 1 staff built in negotiations and similar areas	No capacity was built in negotiations and similar areas		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,683.000		
221003 Staff Training	9,691.500		
224011 Research Expenses	124,920.000		
227004 Fuel, Lubricants and Oils	16,615.000		
	Total For Budget Output	159,909.500	
	Wage Recurrent	0.000	
	Non Wage Recurrent	159,909.500	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	159,909.500	
	Wage Recurrent	0.000	
	Non Wage Recurrent	159,909.500	
	Arrears	0.000	
	AIA	0.000	
Develoment Projects			
N/A			
Vote Function:06 Macroeconomic Policy and Management			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
Department:002 Tax Policy		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 08421101 Energy policy and regulatory framework streghened		
Programme Intervention: 084211 Strengthen the energy policy and regulatory framework		
	1. Conducted preliminary technical reviews of the MoUs for textile companies that benefited from energy subsidies, in line with the subsidies framework and evaluate the socioeconomic benefits of the government energy subsidies regime, and proposed amendments are being finalised. 2. Monitoring of selected industrial parks to asses progress with respect to status of development of the parks, impact, policy and operational challenges faced by operators in the park.	Achieved as planned
Revenue modelling to generate robust tax revenue forecasts in line with the DRMS implemented	1. Revenue modelling training was conducted and systems are being put in place to conduct quarterly forecast per tax head and produce a quarterly report to be presented to DEA 2. Undertook revenue modelling to for energy, oil and gas sub-sectors to inform resource projections to finance the national budget.	Achieved as planned
Legislation for Energy, oil and gas tax laws reviewed and respective amendments to various tax laws undertaken	1. Current tax laws have been reviewed with stakeholder engagements conducted and concluded. Preparation of the proposals that will form part of the tax amendments for FY 2026/27 on-going. 2. Quarterly review of oil and gas tax legislation for Q1 FY 2025/26 3.Finalisation of the study on CIT gap for Q1 and consultations on Uganda's' duty remission scheme.	This is ongoing process, that is expected to be concluded by April 2026.
Tax policy proposals generated/tax amendments and regulations implemented	1. A circular requesting for tax proposals was submitted to the stakeholders in July 2025/Compilation of Tax policy proposals for FY2026/27 2. Quarterly consultations on the impact assessment of tax policy measures for Q1 for FY 2025/26 and EAC post budget analysis for FY 2025/26, consultations with URA on Key Performance indicators and Regulatory Impact assessment	This is ongoing process, that is expected to be completed around May 2026.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		196,650.000
224011 Research Expenses		231,390.000
227001 Travel inland		299,460.000
	Total For Budget Output	727,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	727,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	727,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	727,500.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:16 Governance and Security		
Vote Function:05 Internal Oversight and Advisory Services		
Departments		
Department:001 Forensic and Risk Management		
Key Service Area:460144 Forensic and risk services		
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
At least 04 Auditors trained in Risk based auditing and Enterprise Risk Management	04 Auditors trained in Enterprise Risk Management	
PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved		
Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures		
At least 04 Auditors trained in Risk based auditing and Enterprise Risk Management	04 Auditors trained in Risk based auditing and Enterprise Risk Management	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		250,000.000	
221003 Staff Training		100,500.000	
224011 Research Expenses		250,000.000	
227004 Fuel, Lubricants and Oils		18,799.595	
		Total For Budget Output	619,299.595
		Wage Recurrent	0.000
		Non Wage Recurrent	619,299.595
		Arrears	0.000
		AIA	0.000
		Total For Department	619,299.595
		Wage Recurrent	0.000
		Non Wage Recurrent	619,299.595
		Arrears	0.000
		AIA	0.000
Department:002 Information and communications Technology and Performance audit			
Key Service Area:000019 ICT Services			
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased			
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations			
Train staff to conduct Performance Audits for 10 staff.	Level one Of the Performance Audit Training was undertaken for 3 Internal Auditor by the Insititute of Internal Audit Uganda.		
Train Staff to conduct Information Technology Audit for 10 staff	5 Staff trained in Information technology Audit-Data Aided audit by KPMG		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		22,400.000	
		Total For Budget Output	22,400.000
		Wage Recurrent	0.000
		Non Wage Recurrent	22,400.000
		Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	22,400.000
	Wage Recurrent	0.000
	Non Wage Recurrent	22,400.000
	Arrears	0.000
	AIA	0.000

Department:003 Internal Audit Management

Key Service Area:560022 Internal Audit and Policy management

PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

Number of Audit Committee Meetings carried out to discuss Central Government Audit Reports	Nine (9) Audit Committee Meetings Carried out in the first quarter	
	Zero (0) Training Carried out	
Number of Audit Committee Meetings carried out to discuss Local Government Audit Reports	Nine (9) Audit Committees sat during the first quarter.	
number of approved workplans for votes; number of quarterly reports discussed; cosolidated audit committee report	number of approved workplans for votes; Ministries 13/23; Agencies 28/68; Referrals 6/22; Cities 8/10; Municipalities 26/31; DLGs 72/135 Annual Work Plan have been submitted. Nine (9) number of quarterly reports discussed. One (1) Annual Consolidated audit committee report	

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,355.000
221003 Staff Training	900.000
221009 Welfare and Entertainment	682.000
221011 Printing, Stationery, Photocopying and Binding	4,985.000
221016 Systems Recurrent costs	4,056.000
225101 Consultancy Services	26,565.000
227001 Travel inland	4,941.000
Total For Budget Output	45,484.000
Wage Recurrent	0.000
Non Wage Recurrent	45,484.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	45,484.000
	Wage Recurrent	0.000
	Non Wage Recurrent	45,484.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Vote Function:08 Public Financial Management		
Departments		
Department:001 Financial Management Services		
Key Service Area:000061 Management of Government Accounts		
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
Enforced the use of the Governance, Risk and compliance tool.	Enforced segregation of duties, change control tracking and risk control for identified business processes. Mapped key performance indicators using the Transaction Control Governor. "	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221016 Systems Recurrent costs		101,980.000
	Total For Budget Output	101,980.000
	Wage Recurrent	0.000
	Non Wage Recurrent	101,980.000
	Arrears	0.000
	AIA	0.000
	Total For Department	101,980.000
	Wage Recurrent	0.000
	Non Wage Recurrent	101,980.000
	Arrears	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Department:002 Public Sector Accounts

Key Service Area:560010 Accounting and Financial Management Policy

PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

External Audit process for FY 2024/25 supported and Managed		
East Africa Tourist visa MOU Operationalized for FY 2025/26 East Africa Tourist visa collections reconciled for FY 2025/26		
Petroleum Fund Position for FY 2025/26 reconciled and reported		

PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

GoU Revenues for FY 2025/26 reconciled	As at 30th September 2025, Total URA remittances to UCF (Net Tax and URA NTR) amounted to UGX. 7,125,084,988,476 against the quarter one target of UGX. 7,799,598,994,044 representing 91% performance. The Total shortfall from URA collections as at end of quarter one for financial year 25/26 was UGX. 674,514,005,567, probably attributed to; i) Decline in collections from VAT on imports as a result of decline in value of some vatable imports for example Hot rolled iron and Woven fabrics. ii) Reduction in URA NTR collections due to reduced demand of government services like passport fees, suspension of EPS for Ministry of Works. It should be noted that; the quarterly target and actual remittances to the UCF are inclusive of the quarter one URA Retentions for operations amounting to UGX. 219,324,027,486. Prepared and shared with management the daily cash flow projection. As at 30th September 2025, the UCF position stood at a deficit of 3.894tn.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			25,676.492
221016 Systems Recurrent costs			53,509.000
227001 Travel inland			33,645.000
227004 Fuel, Lubricants and Oils			35,000.000
Total For Budget Output			147,830.492
Wage Recurrent			0.000
Non Wage Recurrent			147,830.492
Arrears			0.000
AIA			0.000
Total For Department			147,830.492
Wage Recurrent			0.000
Non Wage Recurrent			147,830.492
Arrears			0.000
AIA			0.000
Department:003 Treasury Inspectorate and Policy			
Key Service Area:560010 Accounting and Financial Management Policy			
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased			
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations			
Treasury Memoranda Prepared and Submitted to Parliament -OAG Report for FY 2023/24	Treasury Memoranda Preparation is on-going for PAC-CG, PAC-LG and COSASE, Review of responses from Accounting Officers is Ongoing.		
Quarterly Treasury inspection Reports prepared and Submitted	Treasury Annual Inspection Plan has been Finalized. Preparation of Inspection Terms of Reference is Ongoing		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221016 Systems Recurrent costs			52,245.000
227001 Travel inland			21,000.000
Total For Budget Output			73,245.000
Wage Recurrent			0.000
Non Wage Recurrent			73,245.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	73,245.000
	Wage Recurrent	0.000
	Non Wage Recurrent	73,245.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
Vote Function:01 Budget Preparation, Execution and Monitoring		
Departments		
Department:001 Budget Policy and Evaluation		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
Prepare the 1st Budget Call Circulars for FY 2026/27 in line with the PFMA and disseminated to enable institutions prepare their BFPs	The 1st Budget Call Circular for FY 2026/27 was prepared and issued by PS/ST on 15th September 2025 in line with the PFMA, Cap 171 and PFM Regulations, 2016 and disseminated to guide institutions prepare their BFPs The 1st BCC communicated the budget strategy for FY 2026/27, The preliminary Resource Envelope, guidelines for the budget process for FY 2026/27 and the Budget process calendar for FY 2026/27	
The Budget execution circular for FY 2025/26 prepared and disseminated	The Budget execution circular for FY 2025/26 was prepared, issued by PS/ST on 10th July 2025 disseminated to all Stakeholders. The circular communicated government's cashflow plan for FY 2025/26 and guidelines for implementation of the budget for FY 2025/26	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18311103 Credible budget			
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution			
The Budget strategy for FY 2026/27 prepared, disseminated and discussed		The Budget strategy for FY 2026/27 was prepared, disseminated and discussed at the National Budget Conference for FY 2026/27 that was held at Speke Resort Munyonyo on 11th September 2025. The strategy was also disseminated to all Central and Local Government Votes through the 1st Budget Call Circular for FY 2026/27	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			122,301.386
221002 Workshops, Meetings and Seminars			885,713.939
224011 Research Expenses			377,460.000
227001 Travel inland			4,342.462
227004 Fuel, Lubricants and Oils			24,500.000
Total For Budget Output			1,414,317.787
Wage Recurrent			0.000
Non Wage Recurrent			1,414,317.787
Arrears			0.000
AIA			0.000
Key Service Area:560013 Budget execution and implementation			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Quarter One press releases on the budget held	The Quarter One press releases on the budget for FY 2025/26 was held on 15th July 2025 presided over by the PS/ST. In the press brief, PS/ST communicated the state of the economy, the Q1 releases for FY 2025/26 and guidelines to Votes on utilization of the released funds. The press brief was attended by Budget Transparency Initiative Partners including CSBAG and UDN among others	
CG and LG quarter Four budget performance reports for FY 2024/25 reviewed and approved	All CG and LG quarter Four budget performance reports for FY 2024/25 were timely reviewed and approved by budget analysts. Subsequently the Annual Budget Performance Report for FY 2024/25 was consolidated and submitted to Parliament on 24th October 2025 in line with the law.	
Training on Online Transfer Information Management System and PBS to MDAs and LGs done. As well as offer technical support	Technical support was continuously provided to a number of Local and Central Government Votes as they finalized their Q4 budget performance reports for FY 2024/25. This technical support facilitated timely submission of the Q4 performance reports to the ministry for review, consolidation and onward submission to Parliament in form of the Annual Budget Performance Report for FY 2024/25	
Review of Progress on Implementation of Key Budget Policy Pronouncements for FY 2025/2026 Budget Speech done	The matrix for tracking Key Budget Policy Pronouncements in the budget speech for FY 2025/2026 was drafted and shared with stakeholders. the matrix is to be updated on a quarterly basis using performance reports from Votes.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
	The Citizens' Guide to the Budget for FY 2025/26 was prepared and disseminated in AUgust 2025. The guide was also uploaded on the Ministry's budget information website. Additionally, for the first time: 1. The guide was translated into one local language (Luganda); 2. A children's version of the citizen's guide was drafted and disseminated.	
Budget Transparency Initiative activities carried out such as timely upload of budget documents on the budget website, use of the budget call centre to get information and Budget month activities such as radio talk shows and barazas	The budget information website was timely updated with budget information including Circulars issued by the Ministry, the Citizen's guide to the budget, the budget speech for FY 2025/26, Vote level budget allocations, background to the budget, approved budget estimates for FY 2025/26 for local government votes, central government votes, state owned enterprises and corporations and missions abroad. Additionally, the budget call centre was operation throughout the quarter, a number of inquiries were received including the delays in the release of funds for pension and gratuity arrears, the locations made to different cost centres, how citizens can get actively involved in the budget process among others.	
Wage and Pension budget performance for both Central and Local Governments reviewed and monitored Wage and Pension quarterly performance reports prepared for FY 2025/26. Quarter One Wage, Pension and Gratuity expenditure Limits for FY 2025/26 prepared and disseminated	The performance of Wage and Pension in Q1 FY 2025/26 was reviewed and analyzed. This informed the Wage and pension allocation For Q2 of FY 2025/26 that were issued by PS/ST in his Circular to Votes dated 10th October 2025	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Local Government Officers trained on PBS and technical support offered	Technical support on PBS was continuously provided to a number of Local and Central Government Votes as they finalized their Q4 budget performance reports for FY 2024/25. This technical support facilitated timely submission of the Q4 performance reports to the ministry for review, consolidation and onward submission to Parliament in form of the Annual Budget Performance Report for FY 2024/25	
Quarter One expenditure limits for Wage, Non Wage, Development, Pension and Gratuity prepared	Quarter One expenditure limits for Wage, Non Wage, Development, Pension and Gratuity prepared. The limits were issued by PS/ST in a Circular to All Accounting Officers dated 10th July 2025.	
	The Annual Budget Performance Report for FY 2024/25 was prepared and submitted to Parliament on 24th October 2025 inline with the law.	
Quarter One Local Government Accounting warrants reviewed and approved in line with the quarterly expenditure limits for FY 2025/26	A total of 880 Local Government Accounting warrants were reviewed and approved in line with the quarterly expenditure limits for FY 2025/26.	
Conference on the Implementation of the Budget for FY 2025/26 with all Accounting Officers (both Central and Local Government) held	The Conference on the Implementation of the Budget for FY 2025/26 with all Accounting Officers (both Central and Local Government) including missions was held on 6th August 2025 at Speke Resort Munyonyo. The conference was presided over by the Head of Public Service and Secretary to Cabinet. in the conference, presentations were made on different subjects including; execution of the budget; tenfold growth strategy; update on treasury operations; and feed back from the Accounting Officers	
LGs on the alignment of their budgets to the NDP IV programmes and interventions trained		

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
Monitoring of payment of Wage, Pension and Gratuity by institutions done in Quarter One		The Monitoring of payment of Wage, Pension and Gratuity by institutions in Quarter One was undertaken Jointly by MoFPED and MoPS through an harmonization exercise on the payroll focusing on Salary, Pension and Gratuity. The report from the exercise was shared with stakeholders for appropriate action to be taken	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			77,788.156
221007 Books, Periodicals & Newspapers			859.992
225101 Consultancy Services			1,447,213.578
Total For Budget Output			1,525,861.726
Wage Recurrent			77,788.156
Non Wage Recurrent			1,448,073.570
Arrears			0.000
AIA			0.000
Key Service Area:560018 Coordination of the Budget Cycle			
PIAP Output: 18311103 Credible budget			
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution			
Local Government Budget Consultative workshops for FY 2026/27 held		The Local Government Budget Consultative workshops for FY 2026/27 we held in four regions of the country from 14th September to 3rd October 2025. The workshops were attended by political and technical officers from Local Government and a number of Ministries, Departments and Agencies. The report and action matrix highlighting issues that were raised in the workshops was drafted and disseminated to stakeholders to take appropriate action.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
Consultative Meetings and engagements between Ministry of Finance and key stakeholders on the Budget Strategy (Permanent Secretaries, Development Partners, Private Sector, Civil Society Organizations) on the Budget Strategy for FY 2026/2027 held	The engagements between Ministry of Finance and key stakeholders on the Budget Strategy (Permanent Secretaries, Development Partners, Private Sector, Civil Society Organizations) on the Budget Strategy for FY 2026/2027 commenced in August 2025. The input from the stakeholders was incorporated in the budget strategy that was delivered at the National Budget Conference for FY 2026/27 held at Speke Resort Munyonyo. More consultations on the budget for FY 2026/27 were undertaken at the local government consultative workshops and with the Programme Working Groups	
National Budget Conference for FY 2026/27 held	The National Budget Conference for FY 2026/27 was held on 11th September 2025 at Speke Resort Munyonyo. The Conference was presided over by the Rt. Hon. Prime Minister. It was attended by a number of stakeholders including Accounting Officers, Leaders from Local Governments, Referral Hospitals, Permanent Secretaries, the Academia, Private Sector, civil society, Development Partners among others	
Salary, Pension and Gratuity arrears submissions and requests from institutions reviewed, analysed and consolidated. Salary, Pension and Gratuity arrears budget prepared		
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Local Government Budget Consultative workshops for FY 2026/27 held		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Consultative Meetings and engagements between Ministry of Finance and key stakeholders on the Budget Strategy (Permanent Secretaries, Development Partners, Private Sector, Civil Society Organizations) on the Budget Strategy for FY 2026/2027 held	Consultative Meetings and engagements on the Budget for FY 2026/27 between Ministry of Finance and key stakeholders commenced in August 2025 with an engagement with Development Partners and the Civil Society. Accounting Officers of Local Government, Permanent Secretaries, Private Sector, Civil Society Organizations were also consulted on the Budget Strategy for FY 2026/2027. A budget conference to share the budget strategy and also gather more input from stakeholders was held on 14th September 2025	
Engagements, meetings and discussions held with MoPS, MoLG and other MDAs and LGs on Wage, Pension and Gratuity allocations for FY 2026/27		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		2,995,834.969
221009 Welfare and Entertainment		53,652.000
221016 Systems Recurrent costs		74,668.801
225101 Consultancy Services		804,113.107
227004 Fuel, Lubricants and Oils		90,000.000
228002 Maintenance-Transport Equipment		540.000
	Total For Budget Output	4,018,808.877
	Wage Recurrent	0.000
	Non Wage Recurrent	4,018,808.877
	Arrears	0.000
	AIA	0.000
Key Service Area:560073 BMAU Services		

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
One monitoring Annual report prepared.		Annual budget performance report for FY 2024/25 prepared	
1 (One report Revenue Monitoring produced (Semi-annual and Annual) produced		Annual revenue performance report for FY 2024/25 prepared and published	
5 Briefing papers on various issues published and disseminated		Prepared briefing paper for Gender and equity	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
263402 Transfer to Other Government Units			1,365,965.250
	Total For Budget Output		1,365,965.250
	Wage Recurrent		0.000
	Non Wage Recurrent		1,365,965.250
	Arrears		0.000
	AIA		0.000
	Total For Department		8,324,953.640
	Wage Recurrent		77,788.156
	Non Wage Recurrent		8,247,165.484
	Arrears		0.000
	AIA		0.000
Department:002 Infrastructure and Social Services			
Key Service Area:560018 Coordination of the Budget Cycle			
PIAP Output: 18311103 Credible budget			
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution			
Quarterly warrants analyzed for release of funds. Development strategies for programmes analyzed and formulated. Policy and Technical briefs on budget execution prepared. Bankable projects prepared by MDAs		Quarterly warrants were analyzed for release of funds. Development strategies for programmes were analyzed and formulated. Policy and Technical briefs on budget execution were prepared. Bankable projects were prepared by MDAs.	No variation
Officers facilitated to participate in policy and program dialogue. Programme submissions reviewed for climate change, gender and equity compliance		Officers facilitated to participate in policy and program dialogue.	On track

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
Participated in Programme Working Group meetings to provide guidance on Budget Execution . Provided input to the 1st Budget Call Circular for FY 2025/26	Participated in Programme Working Group meetings to provide guidance on Budget Execution . Provided input to the 1st Budget Call Circular for FY 2026/27	No variation
Infrastructure and Social Service project proposals reviewed for submission to the Development Committee. Participated in DC meetings for project reviews. Budget documents reviewed to generate policy guidance	Infrastructure and Social Service project proposals reviewed for submission to the Development Committee. Participated in DC meetings for project reviews. Budget documents reviewed to generate policy guidance	
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
1 field monitoring or support supervision visit undertaken in the North, East, West or Central region. Reports and technical briefs produced on identified issues	1 field monitoring or support supervision visit was undertaken in the North, East, West or Central region. Reports and technical briefs produced on identified issues.	no Variation
CG Quarterly budget performance reports reviewed and approved. Local Government Budget engagements facilitated. IPFs for health and education sector grants reviewed	CG Quarter Four budget performance reports were reviewed and approved. Local Government Budget engagements facilitated. IPFs for health and education sector grants reviewed	No Variation
Development and Recurrent budgets for the programmes analyzed in line with gender and equity considerations. budgets for the programs executed. ABPR for FY 2024/25 prepared	Budgets for the programs executed, ABPR for FY 2024/25 prepared	No variation
Training in infrastructure and social services interventions and masters training undertaken	.Training in infrastructure and social services interventions and masters training undertaken	
Expenditures incurred in the Quarter to deliver outputs		
		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	114,198.320	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000.000	
221002 Workshops, Meetings and Seminars	50,404.000	
221003 Staff Training	125,000.000	
221009 Welfare and Entertainment	170,232.400	
221011 Printing, Stationery, Photocopying and Binding	16,376.200	
224011 Research Expenses	110,527.200	
225101 Consultancy Services	21,180.868	

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		144,216.926	
227004 Fuel, Lubricants and Oils		92,000.000	
228002 Maintenance-Transport Equipment		6,165.600	
Total For Budget Output		862,301.514	
Wage Recurrent		114,198.320	
Non Wage Recurrent		748,103.194	
Arrears		0.000	
AIA		0.000	
Key Service Area:560032 Economic and Social Infrastructure Monitoring			
PIAP Output: 18311103 Credible budget			
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution			
Quarterly Workplan and progress reports of the low-cost sealing implementing agencies in North and Northeastern parts of Uganda and Mt. Elgon Labour based Training Centre reviewed in line with guidelines and gender and equity considerations	Quarter one Workplan of the low-cost sealing implementing agencies in North and Northeastern parts of Uganda and Mt. Elgon Labour based Training Centre reviewed in line with guidelines and gender and equity considerations	No variations	
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
1 report on the performance of the Rural Transport Infrastructure and Mt. Elgon Labour based Training Center produced and disseminated.	1 report on the performance of the Rural Transport Infrastructure and Mt. Elgon Labour based Training Center produced and disseminated.	No variation	
1 field monitoring visit for social services and infrastructure projects or programmes facilitated and undertaken	1 field monitoring visit for social services and infrastructure projects or programmes facilitated and undertaken	No Variation	
Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula.	Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula	No variation	
office supplies procured	office supplies procured	No Variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
263402 Transfer to Other Government Units		797,455.318	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	797,455.318
	Wage Recurrent	0.000
	Non Wage Recurrent	797,455.318
	Arrears	0.000
	ALA	0.000

Key Service Area:560074 Economic Policy and strategies Development

PIAP Output: 18311103 Credible budget

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
Program review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs. Technical briefs produced on identified issues.	Program review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs. Technical briefs produced on identified issues.	
Officers trained to address identified skills gaps	Trainings for the identified gaps undertaken for officers	No variation

PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government		
1 research paper for improvement of Government service delivery prepared and disseminated. Concept note on high frequency indicators developed	Concept note on high frequency indicators developed	Work in progress
Capacity building undertaken on the revised guidelines for issuance of Certificates of Financial Implications. Process for issuance of CFIs automated. Guidelines for enhancing the challenge function finalized and disseminated	Capacity building undertaken on the revised guidelines for issuance of Certificates of Financial Implications.	Challenge function will be finalized in Q2

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		97,654.000
221002 Workshops, Meetings and Seminars		77,220.000
221003 Staff Training		131,000.000
221009 Welfare and Entertainment		99,011.000
224011 Research Expenses		128,456.913
227001 Travel inland		102,285.000
227004 Fuel, Lubricants and Oils		49,000.000
	Total For Budget Output	684,626.913
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	684,626.913
	Arrears	0.000
	AIA	0.000
	Total For Department	2,344,383.745
	Wage Recurrent	114,198.320
	Non Wage Recurrent	2,230,185.425
	Arrears	0.000
	AIA	0.000

Department:003 Projects Analysis and PPPs

Key Service Area:000015 Monitoring and Evaluation

PIAP Output: 18113101 Bankable projects for the NDP developed and implemented

Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments

capacity building activities on the use of IBP, technical support to MDAs in the use of IBP, sensitization meetings on the M&E module of the IBP	Undertook capacity building activities on the use of IBP, provided technical support to MDAs in the use of IBP and held sensitization meetings on the M&E module of the IBP	
Project Monitoring module of the IBP regularly updated with M&E reports	updated the Project Monitoring module of the Integrated Bank of Projects	
Review of projects in the PIP undertaken to generate a matrix of exiting projects	Undertook the annual portfolio review of projects in the PIP, generated a matrix of exiting projects and communicated this in the 1st BCC	
Conduct field visits compile and analyse field data generate field reports conduct meetings to review the field reports Disseminate field reports to respective MDA's	Conducted 2 field visits, compiled and analysed field data and generated field reports	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,170.000
227004 Fuel, Lubricants and Oils	59,675.000
Total For Budget Output	122,845.000
Wage Recurrent	0.000
Non Wage Recurrent	122,845.000
Arrears	0.000
AIA	0.000

Key Service Area:560020 Implementing the PIM Framework

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
undertake capacity building of MDAs for IBP Phase II, print and disseminate the IBP Phase II documents including Reports, launch and roll out the IBP phase II, offer Technical Support to Ministries, Departments and Agencies	Undertook capacity building of MDAs for IBP Phase II for Monitoring and Evaluation modules	
Compilation of the multiyear contracts, Analysis of the multiyear contracts, Review of the PIP, Development of the multiyear database, Publishing and dissemination of the multiyear database	Compiled the multiyear contracts from some MDAs, reviewed the PIP and Developed a multiyear database.	
Prepare terms of reference for conducting an assessment of the need for business processes optimization	Prepared terms of reference for conducting an assessment of the need for business processes optimization and upgrade the Integrated Bank of Projects	
Undertake stakeholder consultations, Undertake PPF gap analysis and mapping	Reviewed proposal submissions from MDAs seeking to access the Project Facilitation Fund	
Hold Preparatory meetings for the Public Investment Management Annual Conference	Held Preparatory meetings for the Public Investment Management Annual Conference	
The Upgrade of the Integrated Bank of Projects (IBP) implemented	Drafted Terms of Reference (TORs) for the Upgrade of the Integrated Bank of Projects (IBP)	
Convene meetings to develop the PIMs Automation process manual	Convened meeting on enhancing the automation process for PIMS rolled out to all MDAS	
Hold Preparatory meetings for the annual Project Management Institute conference		The meeting shall be held in Quarter 2
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,692.000	
221002 Workshops, Meetings and Seminars	28,121.400	
221003 Staff Training	110,195.000	
221009 Welfare and Entertainment	18,000.000	
221011 Printing, Stationery, Photocopying and Binding	3,500.000	
221016 Systems Recurrent costs	1,586,335.000	
224011 Research Expenses	108,585.000	
225101 Consultancy Services	219,749.000	
227001 Travel inland	67,330.000	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		15,845.000
	Total For Budget Output	2,225,352.400
	Wage Recurrent	0.000
	Non Wage Recurrent	2,225,352.400
	Arrears	0.000
	AIA	0.000
Key Service Area:560029 PPP Unit services		
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
Develop detailed job descriptions for each of the technical roles. Develop timelines for the recruitment process	Job descriptions prepared, recruitment process on going.	
Develop training plan	The Unit undertook PPP training and PPP capacity building for Kabale University PPP Project Team and Makerere University Business School.	
Conduct stakeholder consultations with at least 10 key institutions (MDAs, private sector, and local governments) to identify communication gaps and needs.	The activity is on going. Stakeholder consultation ongoing-concern.	
Conducts benchmarking due diligence assessment on projects and other PPP agencies (KJE, UAE PPP agency)	Conducted desktop and virtual/on line engagements with PPP agencies and World Association of PPP Units & Professionals (WAPPP). Physical benchmarking deferred to next quarter to permit resource allocations.	
Prepare PPP Committee papers, Convene one PPP Committee Meeting to review new projects and provide status updates, Draft minutes for the meetings, Communicate PPP Committee decisions to the respective Contracting Authority	Committee Update Papers on project status prepared Draft minutes for previous meeting prepared PPPC meeting deferred to next quarter.	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
Provide technical support to 2 contracting authorities in the development of concept notes, feasibility studies and procurement of PPP projects	Provided technical support to 17 contracting authorities in the development of concept notes, feasibility studies and procurement of PPP projects. These include: Ministry of Works and Transport , Kyambogo University (KYU): Student Accommodation, Busitema University, Soroti University, Mountains of the Moon University and Makerere University Business School Student Accommodation projects, Uganda National Cultural Centre and Kalangala Infrastructure project	
Conduct a market assessment with at least 20 private sector firms and development partners to understand investment interests and PPP opportunities Identify and prioritize at least 5 high-potential PPP projects for targeted marketing efforts.	1. The Unit prepared project profiles for bankable projects consideration for investment and partnership by the Asia Africa Chamber of Commerce and participated in several meetings to present the PPP opportunities 2. 9 High potential PPP projects were identified, that is the Get Access minigrids project, the Mukono Solar minigrid project, Kyambogo University student accommodation project, Kampala Jinja Expressway, Makerere University Business School student accommodation project, Busitema University student accommodation project, Soroti University student accommodation project, Mountains of the Moon student accommodation project, Uganda Human Rights Commission -Human Rights Village project.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		751,287.386
Total For Budget Output		751,287.386
Wage Recurrent		0.000
Non Wage Recurrent		751,287.386
Arrears		0.000
AIA		0.000
Key Service Area:560031 Project Preparation and appraisal		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
Long term training Materials of the PIMS Centre of Excellence submitted and reviewed	Drafted and submitted long term training materials of the PIMS Centre of Excellence at Makerere University. Facilitated training on Financial Appraisal and Risk Analysis	
DC calendar prepared and disseminated, 2 DC meeting sessions conducted, meetings to draft DC report convened	Prepared and disseminated the Development Committee calendar , held 2 Development Committee meeting sessions and disseminated the decisions	
PIMS policy printed and disseminated	PIMS policy was printed and disseminated to all stakeholders	
Update and upgrade the website. Train Officers on construction and update of the National Parameters	Trained Officers from key MDAs on the construction and update of the National Parameters	The upgrade of the of the website will take place in quarter 3
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		60,540.107
211107 Boards, Committees and Council Allowances		49,959.000
221003 Staff Training		111,171.540
221009 Welfare and Entertainment		27,380.880
221016 Systems Recurrent costs		363,380.034
225101 Consultancy Services		95,345.000
227001 Travel inland		32,700.000
227004 Fuel, Lubricants and Oils		21,855.000
	Total For Budget Output	762,331.561
	Wage Recurrent	60,540.107
	Non Wage Recurrent	701,791.454
	Arrears	0.000
	ALA	0.000
	Total For Department	3,861,816.347
	Wage Recurrent	60,540.107
	Non Wage Recurrent	3,801,276.240
	Arrears	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:004 Public Administration		
Key Service Area:560016 Coordination of Planning, Monitoring & Reporting		
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
One (1)topical/targeted study undertaken to inform policies and proposed reforms on budgeting, planning and institutional development	Three topical studies were undertaken; A study on review of the Classified Budget for the last ten years to ascertain the possibility of budget reprioritisation away from Classified Expenditure to other Government priorities , A study on reducing the stock of Court Awards arrears to clear Government's indebtedness and A study on the HIV funding sustainability.	No variation
Ministries, Departments and Agencies capacity trained and capacity built in planning, budgeting and reporting. For Missions Abroad, this activity will include inspection Government properties	Staff of PAD trained the Uganda Investment Authority officers in planning, budgeting and reporting.	No variation
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Expenditure and performance reviews for Programmes under the Department undertaken continuously to ensure efficiency in budgeting, resource utilization, identification of implementation challenges and workable solutions	Expenditure and performance reviews for Programmes under the Department were undertaken to ensure efficiency in budgeting, resource utilization, identification of implementation challenges and workable solutions. In addition, the staff of the Department worked with MoFA to evaluate ECD performance for FY2024/25 and reviewing workplans for FY2025/26	No Variation
Quarterly, Semi-annual and annual budget performance reports of Ministries, Departments and Agencies reviewed to monitor and evaluate implementation of planned interventions	Quarter Four and the Annual budget performance reports for FY2024/25 for Ministries, Departments and Agencies were reviewed to monitor and evaluate implementation of planned interventions	No variation
Participation in the Local Government Consultative Workshops for the FY2025/26 in conjunction with other stakeholders in MFPED and Programme MDAs	PAD staff participated in the Local Government Consultative Workshops for the FY2025/26 in conjunction with other stakeholders in MFPED and Programme MDAs	No variation

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
Physical monitoring for Projects under the Administration of Justice Programme to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines	Staff of PAD undertook an monitoing exercise on mass enrollment and renewal of National ID cards for Ugandan Nationals living in Saudi Arabia to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines.		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			30,287.997
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			82,787.459
221002 Workshops, Meetings and Seminars			1,789.792
221003 Staff Training			77,300.400
221009 Welfare and Entertainment			25,500.000
221016 Systems Recurrent costs			51,552.000
224011 Research Expenses			30,005.800
227001 Travel inland			30,000.000
227004 Fuel, Lubricants and Oils			30,000.000
228002 Maintenance-Transport Equipment			377.700
Total For Budget Output			359,601.148
Wage Recurrent			30,287.997
Non Wage Recurrent			329,313.151
Arrears			0.000
AIA			0.000
Key Service Area:560018 Coordination of the Budget Cycle			
PIAP Output: 18311103 Credible budget			
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution			
Continuous expenditure monitoring conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines	Expenditure monitoring was conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines		No Variation
First Quarter Expenditure Limits programmed, communicated and Accounting Warrants reviewed for timely release of funds	First Quarter Expenditure Limits were programmed, communicated on 10th July, 2025, Accounting Warrants were reviewed and funds were released to MDAs		No Variation

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
	The 1st Budget Call Circular entailing MDAs to prepare Budget Framework Papers and Budget Estimates was prepared and communicated to MDAs on 15th September, 2025	The Budget Framework Papers and Budget Estimates will be prepared and submitted to Parliament in Quarter Two
One (1) Engagements with Programmes and Votes undertaken to ensure that their structures and work plans are aligned to the NDPIV	Officers of PAD engaged the Governance and Security Programme and Votes on NDPIV strategic positioning to ensure that their structures and work plans are aligned to the NDPIV	No variation
Projects reviewed to check consistency with the National Development Plan and national priorities/growth agenda and for readiness before inclusion in the Public Investment Plain (PIP)	Projects were reviewed to check consistency with the National Development Plan, national priorities/growth agenda and for readiness before inclusion in the Public Investment Plain (PIP). These were; Kasese Industrial and Business Park, Mbale Industrial and Business Park, Nebbi Industrial and Business Park, Development Response to Displacement Impacts Project (DRDIP) and Northern Uganda Social Action Fund (NUSAF)III	No variaition
International and regional engagements participated in to optimize beneficiation from the organizations we belong to	International engagements on Economic and Commercial Diplomacy were participated in by PAD Staff to enlighten the Missions Abroad on the ECD Strategy	No variation
Staff trained and capacity built to address performance gaps	Three Staff were trained in Performance Budgeting at the Eastern and Southern Management Institute to address performance gaps	No variation
Technical support continuously offered to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	Technical support was offered to Top Management on guiding resource allocation for FY2026/27, proposed reforms, implementation challenges and proposals for redress	No variation
Economic and Commercial Diplomacy (ECD) coordinated, planned and budgeted for and its implementation monitored to ensure the intervention achieves its objective of significantly contributing to national growth agenda	The Economic and Commercial Diplomacy (ECD) strategy was formulated and launched in the Ambassador's Conference that took place between 30th August, 2025 and 6th September, 2025	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,513.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221003 Staff Training		59,155.000
221016 Systems Recurrent costs		121,250.000
224011 Research Expenses		86,577.002
227001 Travel inland		46,088.013
228002 Maintenance-Transport Equipment		1,006.263
	Total For Budget Output	348,589.278
	Wage Recurrent	0.000
	Non Wage Recurrent	348,589.278
	Arrears	0.000
	AIA	0.000
Key Service Area:560092 Coordination of Economic and Commercial Diplomacy		
PIAP Output: 18311101 Aligned MDALGs and Programme budgets to the NDP priorities		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
A robust monitoring and evaluation framework developed.	The Monitoring and Evaluation Framwork was developed together with the action plans and publisched together with the strategy	No variation
One Inter ministerial technical committee meeting helf to enable closer collaboration with stakeholders and address crosscutting issues.	Two Inter Ministerial Committee meetings were held to Validate the ECD strategy	No variation
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Technical Assistance to Missions Abroad in planning and Budget for ECD initiatives	Guidelines for integrating ECD in the budget were developed and published in the First Budget Call Circular for FY2026/27	
Public quarterly ECD performance reports on FDIs, exports and Tourisms metrics prepared	This awaits the operationalisation of the Secretariate	This will be done in the subsequent quarters

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
The Economic and Commercial Diplomacy (ECD) Technical Secretariat functional and operationalized.		The ECD Technical Secretariate was not operationalised because the Strategy was approved late in Q1.	This will be completed in the subsequent quarters. Discussions on operationalising a Technical Secretariate are on going
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			49,069.989
221003 Staff Training			9,122.400
221009 Welfare and Entertainment			1,400.000
224011 Research Expenses			149,026.760
Total For Budget Output			208,619.149
Wage Recurrent			0.000
Non Wage Recurrent			208,619.149
Arrears			0.000
AIA			0.000
Total For Department			916,809.575
Wage Recurrent			30,287.997
Non Wage Recurrent			886,521.578
Arrears			0.000
AIA			0.000
Develoment Projects			
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Key Service Area:000083 Uganda PIMPLUS Program for Results			

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
Terms of Reference for Business Process Re-engineering developed		The project has just been approved by both Cabinet and Parliament. Implementation of PIM Plus Project is expected to start in the first Quarter of the Financial Year
Consultative engagements with DRMS key stakeholders for validation of Tax policy strategies	Draft Domestic Revenue Mobilization Strategy (DRMS) updated	The draft strategy is in place awaiting finalization and dissemination
Terms of reference and procurement initiated	Terms of reference developed and submitted to kick start the procurement process	N/A
Terms of reference and Business specifications developed	Draft Terms of reference for the development of the ELMIS developed by NEMA and submitted to top management for approval	
Gap analysis and consultative meetings on ESS requirements in the PIM guidelines frameworks		
Terms of the Reference developed and approved for the BPR of TAT Case Management processes and sytems	Consultations with key stakeholders on the requirements for the system are ongoing. The outcome of the consultations will enhance the quality of the terms of reference	
Terms of Reference for Business Process Re-engineering developed and specifications	Terms of Reference for Business Process Re-engineering developed and submitted. Procurement process has been initiated	
Terms of reference and Business specifications developed	Terms of reference and Business specifications developed and submitted to facilitate the procurement process	
Stakeholder engagement of with Data sharing stakeholders including NIRA and Private Sector players and TORs developed		
	KCCA submitted the terms of reference. Procurement processes has been initiated. The evaluation committee has been step to start the process of bid evaluation	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:560018 Coordination of the Budget Cycle		
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
All Local Governments trained in the planning approach	Local governments supported to prepare draft budget framework paper for FY2026/27	
The role of OPM strengthened		Planned for Quarter Three (Q3)
Enhanced gender-equity budgeting in selected key macro-fiscal areas/themes	MDAs and LGs supported during the drafting of budget framework paper for FY2026/27 to ensure that the plans are gender sensitive	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		274,887.990
221002 Workshops, Meetings and Seminars		249,875.547
221003 Staff Training		229,542.239
225101 Consultancy Services		163,983.330
227001 Travel inland		183,909.522
	Total For Budget Output	1,102,198.628
	GoU Development	1,102,198.628
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:560021 Inter-Governmental Fiscal Transfer Reform Programme		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Terms of Reference to carry out end of program evaluation prepared	Terms of Reference to carry out UGIFT end of the program evaluation, prepared and pending SG approval of the contract	
Firms to carry out Local Government Management of Service Delivery procured	Consultancy firms to conduct the LGMSD and LoCAL assessments and verification of results for LLGs, schools, and health facilities procured and pending SG approval of the contract	
Systems under UGIFT(Teacher Effectiveness and Learners Achievement-TELA, Water Information System, Health System, OTIMS/OPAMS, National Integrated Food and Agricultural Management Information System-NIFAMIS) rollout and maintained.	Multi year implementation concluded, support and maintenance for Teacher Effectiveness and Learners Achievement (TELA) provided. Support and maintenance Water Information System (WEMIS) provided. Implemented phase one to upgrade and re-engineering of the NFANSI into the national integrated food and agriculture management information system (MIS). Processed second payment of 50% of the contract price upon delivery of the related hardware and approval of Local Area Network Topology Design document for all the selected 15 Health facilities.	
Consultations towards the UGIFT successor Program carried out	Organized and coordinated a technical meeting (23–25 July 2025) to discuss cause–effect challenges and develop MDA matrices. Consultant to develop program profile, pre-feasibility and feasibility studies procured, under implementation, working on the inception report.	
HFQAP all eligible health facilities at the level of HC III and IV receiving PHF funds (1688 HF) conducted	Undertook Health facility Quality of Care Assessment (HFQAP) targeting 1847 eligible health facilities. These assessments are conducted annually and informs the allocation of the RBF grant for the coming fiscal year 2026/27	

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
Terms of Reference for Asset Verification of all assets procured under the UGIFT prepared	Published the Request for Proposal (RFP) for Asset Verification of all assets procured under the UGIFT		
Concept note for monitoring of incomplete UGIFT projects prepared and approved	Concept note to undertake monitoring of incomplete UGIFT projects developed and approved. Monitoring to be conducted from 13th to 17th October 2025		
Support supervision of Environment and Social Safeguards provided to Local Governments	Conducted benchmarking on signing of Code of Conduct for contractor personnel at Kiira Municipal Council (Nsaawo and Kirinya HCIIIs). Followed up on the all the conflicts and grievances on land		
Documentary of UGIFT aired on Televisions and Radios	Consultancy to document UGIFT achievements implemented awaiting the report in Q2		
Completed UGIFT projects commissioned			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			774,743.328
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			205,782.153
212101 Social Security Contributions			82,723.978
221001 Advertising and Public Relations			95,023.728
221002 Workshops, Meetings and Seminars			1,187,017.041
221003 Staff Training			275,205.163
221009 Welfare and Entertainment			26,675.000
221011 Printing, Stationery, Photocopying and Binding			125,415.000
221016 Systems Recurrent costs			1,449,062.424
222001 Information and Communication Technology Services.			20,937.456
225101 Consultancy Services			4,918,976.338
227001 Travel inland			1,762,455.244
227004 Fuel, Lubricants and Oils			345,875.000
228002 Maintenance-Transport Equipment			97,341.772
Total For Budget Output			11,367,233.625
GoU Development			11,367,233.625

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:560024 Management of ICT systems and infrastructure		
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Terms of reference developed and procurement commenced		
	Concept and training programme developed by PPDA to train LGs in procurement related issues.	The actual training is being conducted during Q2
Terms of reference developed and submitted	Draft Terms of reference developed and submitted to top management for clearance. Thereafter, they will be submitted to initiate procurement process.	
Dissemination of the PIM policy to selected MDAs		Planned for Q2 and the dissemination will remain continuous
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
211102 Contract Staff Salaries		128,951.881
221003 Staff Training		328,924.797
221008 Information and Communication Technology Supplies.		52,327.430
225101 Consultancy Services		184,073.163
227001 Travel inland		80,674.175
	Total For Budget Output	774,951.446
	GoU Development	774,951.446
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	13,244,383.699
	GoU Development	13,244,383.699
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:02 Deficit Financing and Cash Management			
Departments			
Department:001 Cash Policy and Management			
Key Service Area:560012 Cash Policy and Coordination			
PIAP Output: 18312102 Cash management framework implemented			
Programme Intervention: 183121 Strengthen budget execution across government			
06 Cash Flow Committee Secretariat technical meetings organized	6 Cash Flow Committee Secretariat Meetings Held		
02 CPD Staff capacity built in Policy programming, modeling and forecasting	2 staff trained in cash flow forecasting		
1 CFCS Consolidated reports prepared and presented to the main Cash Flow Committee meetings	1 Cash Flow Report Prepared and Presented to CFC Meeting		
	6 MDAs supported in cash management activities		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			43,106.277
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			60,174.000
221003 Staff Training			126,914.500
221009 Welfare and Entertainment			16,888.000
221012 Small Office Equipment			2,200.000
221016 Systems Recurrent costs			33,520.000
224011 Research Expenses			114,957.000
227001 Travel inland			65,735.286
227004 Fuel, Lubricants and Oils			36,300.000
228002 Maintenance-Transport Equipment			8,300.000
Total For Budget Output			508,095.063
Wage Recurrent			43,106.277
Non Wage Recurrent			464,988.786
Arrears			0.000
AIA			0.000
Key Service Area:560019 Data Management and Dissemination			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312102 Cash management framework implemented		
Programme Intervention: 183121 Strengthen budget execution across government		
One technical working Group meeting for Financing strategies on SDG developed and progress held	1 Technical Working Group Meeting held.	
Annual GoU cash flow plan for FY 2025/26 prepared and Presented	Annual GoU Cash Flow Plan FY 2025/26 prepared and presented to Management. Annual GoU Cash Flow Plan circulated through BEC to all Accounting Officers.	
GoU annual borrowing and financing plan prepared.	GoU Annual Cash Flow Plan prepared including borrowing and financing plans	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		76,139.000
221002 Workshops, Meetings and Seminars		28,630.000
221003 Staff Training		177,481.580
221016 Systems Recurrent costs		219,739.900
224011 Research Expenses		67,320.000
227001 Travel inland		14,670.000
227004 Fuel, Lubricants and Oils		40,200.000
	Total For Budget Output	624,180.480
	Wage Recurrent	0.000
	Non Wage Recurrent	624,180.480
	Arrears	0.000
	AIA	0.000
	Total For Department	1,132,275.543
	Wage Recurrent	43,106.277
	Non Wage Recurrent	1,089,169.266
	Arrears	0.000
	AIA	0.000
Department:002 Debt Policy and Management		
Key Service Area:560075 Debt Policy and Coordination		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18213101 Sustainable public debt management		
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability		
Quarter four FY 2024/25 PPA monitoring exercise conducted	Quarter four of FY2024/25 monitoring and reporting on implementation of Performance and Policy Actions (PPAs) was conducted. It was noted that Government satisfactorily implemented all the set PPAs during FY2024/25 including the outstanding PPA from FY2023/24.	
Stakeholder engagements on PIFS conducted	Stakeholder engagements on PIFS were conducted during quarter one.	
Performance review of MTDS FY 2024/25 conducted	Performance review of the FY2024/25 Medium Term Debt Management Strategy (MTDS) was conducted.	
Annual FY 2024/25 DSB prepared	The annual FY2024/25 Debt Statistical Bulletin was prepared and published on the Ministry website. It detailed the debt position and annual trends, in terms of domestic and external debt stock in addition to contingent liabilities for Government of Uganda.	
	The Debt Sustainability analysis exercise is scheduled to be conducted in quarter two and publication of the report in quarter three.	
	Annual GoU contingent liabilities and Guarantees report to be published in quarter three after the data collection exercise.	
	The credit rating strategy was presented to Top Technical and awaiting Top Management's approval.	
Quarterly ODP data analysed and prepared	Quarterly ODP data was analysed and prepared	
Monthly Financial markets reports for June 2025, July 2025 and August 2025 prepared	Monthly financial markets reports for June, July and August 2025 were prepared. These indicated the performance of market interest rates, inflation rates, sovereign credit rating and exchange rates for both the domestic and global markets.	
Engagement of stakeholders (PAP, DARC, BMAU) to understand portfolio conducted	Engagement of stakeholders (PAP, DARC, BMAU) to understand portfolio was conducted during quarter one.	
Project coordination and implementation units at various MDAs engaged		
Progress implementation reports reviewed		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18213101 Sustainable public debt management			
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability			
Public debt data for June 2025, July 2025 and August 2025 validated		Public debt data for June, July and August 2025 was validated.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			55,807.491
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			131,330.000
221002 Workshops, Meetings and Seminars			22,000.000
221003 Staff Training			62,676.800
221007 Books, Periodicals & Newspapers			2,640.000
221011 Printing, Stationery, Photocopying and Binding			7,480.000
221016 Systems Recurrent costs			90,540.000
225101 Consultancy Services			240,000.000
225204 Monitoring and Supervision of capital work			339,749.213
227001 Travel inland			79,269.207
227004 Fuel, Lubricants and Oils			66,000.000
Total For Budget Output			1,097,492.711
Wage Recurrent			55,807.491
Non Wage Recurrent			1,041,685.220
Arrears			0.000
AIA			0.000
Key Service Area:560076 Debt Financing Mobilization			
PIAP Output: 18212103 Resources from non-traditional financing sources			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
Stakeholder engagements conducted	Stakeholder engagements were conducted during quarter one.		
Fixed income committee meetings attended	Fixed income committee meetings attended during the quarter.		
Stakeholder engagements conducted	Stakeholder engagements for green and climate resilient bonds framework were conducted during quarter one.		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212103 Resources from non-traditional financing sources			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
Stakeholder engagements conducted	Stakeholder engagements for guidelines for conducting non-calendar auctions, private placements and bond switches were conducted during quarter one.		
Sensitisation on the mobile platform for investment in government securities conducted	Sensitization on the mobile platform for investment in government securities to be conducted in quarter two.		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126,582.942		
221001 Advertising and Public Relations	27,910.000		
221003 Staff Training	76,410.000		
221009 Welfare and Entertainment	17,174.815		
221012 Small Office Equipment	6,990.000		
224011 Research Expenses	393,480.000		
225101 Consultancy Services	199,112.731		
227001 Travel inland	98,493.100		
228002 Maintenance-Transport Equipment	11,000.000		
	Total For Budget Output	957,153.588	
	Wage Recurrent	0.000	
	Non Wage Recurrent	957,153.588	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	2,054,646.299	
	Wage Recurrent	55,807.491	
	Non Wage Recurrent	1,998,838.808	
	Arrears	0.000	
	AIA	0.000	
Department:003 Development Assistance and Regional Cooperation			
Key Service Area:560015 Coordination of Climate Change Financing			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212102 Access and mobilisation of Climate Finances unlocked to support the implementation of the NDP IV		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Conduct 1 National Designated Authority Inter-ministerial meeting to review four proposals to review	Undertook two NDA Inter-Ministeial meetings that reviewed the following proposals;Enhancing Climate Resilience in Busoga Sub-Region through Locally Led Adaptation Strategies, Enhancing Locally Led Adaptation through Devolved Climate Financing Resilient Communities in Uganda, Strengthening Resilience of Women to Climate Risks in Rural Communities of Uganda and Climate Adaptation & Technology Leveraging for Enhanced Climate Resilience in Eastern Uganda (CATLER)	
Service two climate financed donor missions	Serviced three climate missions including; World Bank on the finalization of the Country Climate Development Report, Development of the Disaster Risk Financing Strategy.	
Participate in 3 National, Regional and International climate related meetings	As part of climate finance resource mobilization, participated in 6 meetings including; National Private Sector Engagement Forum, Africa Climate Summit, The East African Climate Finance Director's meeting, Climate Finance Readiness Training and regional validation meeting on regional implementation framework for NDCs, Ministries of Finance in the Climate Change Agenda (South-South exchange), GCF regional dialogue with Africa.	
In preparation for the report, hold meetings to verify information	Undertook 2 internal and 1 external meeting to verify the information	
Conduct 4 monitoring visits of climate financed projects in the four regions	Participated in 8 monitoring visits including; Irrigation for Climate Resilience Project, Local Climate Adaptive Living Facility, Beyond the Grid Fund for Africa, Africa Rural Climate Adaptation Finance Mechanism for East Africa Region (ARCAFIM), Hardest to Reach, Enhancing Adaptation of Communities to Climate Change through improved Early Warning Climate Resileint Wash Technologies and Catchment Management Project.	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
263402 Transfer to Other Government Units		721,357.607	
		Total For Budget Output	721,357.607
		Wage Recurrent	0.000
		Non Wage Recurrent	721,357.607
		Arrears	0.000
		AIA	0.000
Key Service Area:560017 Coordination of Regional Cooperation			
PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP			
Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.			
Participate in 1 Regional consultative meeting	No Regional Consultative meeting was attended	There were no invitations from the EAC, COMESA, IGAD & ACP	
1 Officer trained in International and National negotiations/meetings	2 officers attended a training on International Business Transactions and Negotiations in Kenya from 4th to 8th August, 2025	The Africa Finance Corporation requested for two nominees	
Monitor 1 Regional Project	There was no Regional Project monitored	Inadequate funds to carry out monitoring	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		60,970.541	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,835.000	
221003 Staff Training		47,810.000	
225101 Consultancy Services		47,959.640	
227001 Travel inland		49,893.000	
		Total For Budget Output	231,468.181
		Wage Recurrent	60,970.541
		Non Wage Recurrent	170,497.640
		Arrears	0.000
		AIA	0.000
Key Service Area:560019 Data Management and Dissemination			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP			
Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.			
Conduct 1 Disbursement Reconciliation meeting	A joint external debt data validation exercise was attended by officers together with Bank of Uganda in Masaka from 29th September to 4th October 2025		
Preliminary resource envelope is submitted for the first BCC	The preliminary resource envelope was submitted to Directorate of Economic Affairs for consolidating		
Conduct 1 training on the use of the Aid Management Platform	Officers in the Department were trained and updated the Aid Management Platform on 22nd September in Entebbe		
Collect data to be included in the Report on Loans and Grants	Data from various stakeholders is being collected to facilitate the Report on Loans and Grants		
Update and maintain the Aid Management Platform	Preparation to update the Aid Management Platform is underway		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			37,068.000
221002 Workshops, Meetings and Seminars			68,996.555
221003 Staff Training			89,520.000
221011 Printing, Stationery, Photocopying and Binding			11,540.000
227001 Travel inland			146,342.260
227004 Fuel, Lubricants and Oils			27,500.000
Total For Budget Output			380,966.815
Wage Recurrent			0.000
Non Wage Recurrent			380,966.815
Arrears			0.000
AIA			0.000
Key Service Area:560076 Debt Financing Mobilization			
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
1 Officer trained in National, Regional and International meetings	2 officers attended a training on International Business transactions and negotiations from 4th to 8th August in Kenya		The facilitators asked for two representatives

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
8 Donor funded projects/programms monitored	1. Monitored the Rehabilitation of Tororo Gulu project from 14th to 16th August 2025 2. Monitored the upgrading of Muyembe Nakapiripirit Road from 25th to 29th August 2025 3. Monitored the Roads and Bridges project 22nd to 30th September, 2025 4. Monitored the North Eastern Road Corridor Asset Management project 22nd to 30th September, 2025 5. Monitored the Investing in forests and protected areas project from 25th August to 5th September 2025 6. Monitored the Electricity Access Scale Up Project from 21st to 31st July 2025 7. Monitored the Integrated Water Management Development Project 8. Monitored the Uganda Secondary Education Expansion Project	
1 Quarterly report on performance of projects produced	A Quarterly report on performance was drafted and submitted to Cabinet	
2 Parliamentary and Cabinet Briefs prepared	1. Parliamentary Brief on the Strategic towns Water Supply and Sanitation Project worth Eur 183,309,947.16 million 2. Submitted a Parliamentary Brief on Upgrading of Nebbi Gooli road worth USD 20 million	
2 Loans/Grants negotiated and signed	1. Signed a Loan worth UA 190.1 million on 12th August, 2025 for support to the Laropi-Moyo-Afoji/Katuna-Muko-Kamuganguzi project 2. Signed a Grant worth USD 13.65 million o n 26th September, 2025 for support to the Uganda Biogas and Electric Cooking Project	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		111,575.000
221002 Workshops, Meetings and Seminars		14,539.781
221003 Staff Training		70,000.000
221007 Books, Periodicals & Newspapers		7,984.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		9,000.000
221009 Welfare and Entertainment		24,067.760
221011 Printing, Stationery, Photocopying and Binding		19,999.999
225101 Consultancy Services		23,287.340
227001 Travel inland		62,324.200
227004 Fuel, Lubricants and Oils		42,500.000
228002 Maintenance-Transport Equipment		12,000.000
	Total For Budget Output	397,278.080
	Wage Recurrent	0.000
	Non Wage Recurrent	397,278.080
	Arrears	0.000
	AIA	0.000
	Total For Department	1,731,070.683
	Wage Recurrent	60,970.541
	Non Wage Recurrent	1,670,100.142
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1208 Support to National Authorising Officer		
Key Service Area:560076 Debt Financing Mobilization		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1208 Support to National Authorising Officer		
PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP		
Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.		
Quality programming, implementation and monitoring of the EU programmes is guaranteed	Monitoring of the grants under MOBIP that are due for closure was done, reports reviewed and submitted to EU for consideration of final payment. These include USSIA where a joint monitoring was carried out by MoFPED and the EU. Programming for EU support under the Neighborhood Development International Cooperation Instrument (NDICI) continued with bilateral discussions attended by EU Member states i.e Denmark and Sweden on 23.09.2025, chaired by MoFPED with discussions on Regional Integration through Trade, facilitated by the Directorate of Economic Affairs.	
NAO capacity is reinforced in its partnership with Donor Partners, in particular the EU	Following upgrade of the Aid Management Platform (AMP), Training of Trainers was done and as a result, on-going support is readily given by the NAO team to Development Partners and MDAs that need it on case-by-case basis. This has made it easier to report using data that is input into the system by the different stakeholders, with support of the NAO.	
Visibility and awareness of the Uganda-EU partnership is increased	No visibility activity has been undertaken this quarter.	
Aid Management Database upgraded	No regional and international AMP technical workshops have been attended by the NAO this quarter.	
Database accessible to all stakeholders	The Aid Management Platform is accessible to all stakeholders and there is improved reporting.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		136,104.570
221009 Welfare and Entertainment		6,011.600
	Total For Budget Output	142,116.170
	GoU Development	142,116.170
	External Financing	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1208 Support to National Authorising Officer		
	Arrears	0.000
	AIA	0.000
	Total For Project	142,116.170
	GoU Development	142,116.170
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Key Service Area:560024 Management of ICT systems and infrastructure		
PIAP Output: 18213101 Sustainable public debt management		
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability		
Invoices for licencing on the Bloomberg platform for financial markets monitoring, planning and debt risk management submitted	Bloomberg licenses procured and installed. The department is using them to undertake debt analysis. Staff trained in the use of the Bloomberg system	
Project okusevinga rolled out and maintained	System development concluded launch of the system	
	Selected MDAs including MoFPED trained on the the use of PBS cash flow module. Over 200 staff trained across all selected MDAs	
Terms of Reference to build Capacity Building Program developed		Planned for next quarter
Procurement of consultant to develop a platform for remote opening of Central Securities Deposits (CSD) accounts capacity procurement	Draft terms of reference developed and submitted to management for review and clearance.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:03 Development Policy and Investment Promotion

Departments

Department:001 Economic Development Policy and Research

Key Service Area:190014 Policy Advisory, Information and Communication

PIAP Output: 18114202 Development Policy Advisory Services

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

Concept Note of the FEST 2025 Factsheet prepared; Concept Note of the GRAD 2025 Factsheet prepared; Concept Note of the COIN 2025 Factsheet prepared	Concept Note of the FEST, GRAD and COIN 2025 Factsheets prepared and submitted.	
Status report of implementation of the Cabinet Forward Agenda for FY2024/25 produced; Cabinet Forward Agenda for FY2025/26 produced	Status report of implementation of the Cabinet Forward Agenda for FY2024/25 prepared and submitted; Compiled DEA's input to the Cabinet Forward Agenda Plan of FY2025/26.	
Budget performance of EDP&RD Subventions reviewed	Q1 Budget performance Reports of EPRC, Enterprise Uganda, PSDU and PERD Unit reviewed.	
Q4 FY 2024/25 Development Policy and Performance Web Portal Quarterly Updates prepared and published	Q4 FY 2024/25 Development Policy and Performance Web Portal Quarterly Updates prepared and published.	
Status report of implementation of the National Policy Research Agenda for FY2024/25 produced; National Policy Research Agenda for FY2025/26 produced	Status report of implementation of the National Policy Research Agenda for FY2024/25 prepared; Compiled DEA's input to the National Policy Research Agenda for FY2025/26.	
Monthly (July-September) Microeconomic Indicators and Developments (MIND) updates produced and published on the DPP Portal	Monthly (July, August and September) Microeconomic Indicators and Developments (MIND) updates prepared and published on the DPP Portal	
Q1 Employment Reforms and Results (ERR) Brief produced; Q1 Development Policy Management (DPM) Brief produced; Q1 Managing for Competitiveness (M4C) Brief produced	Q1 FY2025/26 Employment Reforms and Results (ERR) Brief produced; Q1 FY2025/26 Development Policy Management (DPM) Brief on the progress of SDGs produced; Q1 FY 2025/26 Managing for Competitiveness (M4C) Brief produced.	
DPI and PSD Programme Implementation updates prepared	DPI and PSD Programme Implementation updates for Q1 FY2025/26 prepared and submitted.	

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18114202 Development Policy Advisory Services			
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.			
Project review briefs prepared	Development Committee Meetings for Q1 FY2025/26 chaired.		
Economic Development Policy Statement, FY2026/27 prepared	Preparation of a paper on Uganda's vulnerability profile on-going. The paper will inform the Economic Development Policy Statement for FY2026/27.		
Data collection and validation Phase One of the MALGs, FY 2024/25 concluded	Data collection and validation of National Standards Indicators (NSI) Phase One - MALGs, FY 2024/25 undertaken and concluded.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			56,130.719
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			55,068.000
221003 Staff Training			20,607.900
221009 Welfare and Entertainment			7,500.000
221016 Systems Recurrent costs			10,350.000
224011 Research Expenses			23,558.250
227004 Fuel, Lubricants and Oils			43,500.000
228002 Maintenance-Transport Equipment			4,663.577
Total For Budget Output			221,378.446
Wage Recurrent			56,130.719
Non Wage Recurrent			165,247.727
Arrears			0.000
AIA			0.000
Key Service Area:560028 Policy Research and Analytical Studies			
PIAP Output: 18114202 Development Policy Advisory Services			
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.			
Concept Note and Inception Report of the Poverty Status Report (PSR) 2025 prepared	Concept Note of the Poverty Status Report (PSR) 2025 prepared.		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18114202 Development Policy Advisory Services		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
Public Investment and Employment Strategy (PIES) for FY 2026/27 prepared; Economic Development Strategy Update for FY 2026/27 prepared	Public Investment and Employment Strategy (PIES) for FY 2026/27 prepared and submitted.	
Zonal Analytics and Policy Advisory (ZAPA) Factoids updated		
Annotated outline for the Annual Economic Performance Report for FY 2024/25 prepared	Annotated outline for the Annual Economic Performance Report for FY 2024/25 prepared and circulated. Management advised that the name of this Report be changed to Directorate of Economic Affairs Performance Report.	
Draft Public Spending and Service Delivery matrix for FY 2024/25 prepared	Data collection on Indicators for the Public Spending and Service Delivery (PSSD) matrix for FY 2024/25 on-going.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		53,787.553
221003 Staff Training		27,440.700
221009 Welfare and Entertainment		5,439.880
224011 Research Expenses		84,060.000
227001 Travel inland		15,750.000
227004 Fuel, Lubricants and Oils		32,500.000
228002 Maintenance-Transport Equipment		2,478.000
Total For Budget Output		221,456.133
Wage Recurrent		0.000
Non Wage Recurrent		221,456.133
Arrears		0.000
AIA		0.000
Key Service Area:560074 Economic Policy and strategies Development		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18114202 Development Policy Advisory Services		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
Two (2) Research Reports Published to inform policy	Two (2) Research Reports Published namely: 1) Uganda- India Bilateral Relations: Opportunities for Trade, Investment and Collaboration under the Fourth National Development Plan. 2) Understanding digital cost drivers and their implications for e-governance and e-commerce in Uganda.	
Three (3) User Friendly Products published to guide policy makers	Three user friendly products published namely: 1) Uganda’s Business Climate Slightly Improves, but firms expect a boom in business activities due to election spending 2) From Informal to Formal: Advancing Women’s Employment Opportunities in Uganda 3)From mobile phones to finance: Overcoming Gender Barriers in Uganda’s Digital Economy	
Eight (8) Under graduate, Six (6) Volunteer Researchers and Two (2) Secondment recruited	The Centre hosted 4 Graduate interns, 7 undergraduate interns and 7 Volunteer Research Associates to strengthen their capacity in policy research.	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18114202 Development Policy Advisory Services		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
Technical support provided to MDAs and participation in sector working groups/technical working committees	1). Technical support in the design of the impact evaluation provided at OPM under NUSAF-4 (data generation and management, analysis and quality assurance of impact evaluation reports). 2). Area-Based Commodity Development (ABCD) Technical Working Group (TWG) supported in validating input to the ABCD portal before its launch in September 2025. 3). Private Sector development (PSD) Programme Working Group (WG) of the NDP IV supported with input into the budget performance report of the programme. 4). Shared findings on the Case for Establishing an Export Credit and Insurance Guarantee Scheme in Uganda with PSDU (Exim Think Tank). 5). Supported MoTIC in preparation of papers for enhancing Trade Resilience in Preparation for Uganda's Graduation Process from LDCs. 6). Supported the Uganda Parliamentary Forum on Water, Sanitation and Hygiene to examine funding for the WASH sector. 7). Supported NCDC to examine teacher in-service preparedness to deliver the revised Lower Secondary Curriculum.	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18114202 Development Policy Advisory Services		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
News Paper Articles & Blog published	Five (5) News Paper Articles and six (6) Blogs published. Articles namely: 1). Even with prices falling, coffee is still our best bet, in the Daily Monitor of July 24, 2025. 2). The gambling crisis in Uganda, in The Daily Monitor of August 01, 2025. 3). How Uganda businesses can tap into election season opportunities. In the Dail Monitor of August 27, 205. 4). Government jobs sold for millions. In the Observer of September 17, 2025. 5). Fake agricultural inputs are holding back farmers. In the New Vision of September 08, 2025. Blogs namely: 1). MSME Day: Reflections on Opportunities. 2). Delayed Completion of Public Infrastructure Projects is Costly. 3). Unlocking the Economic Potential of Refugees in Uganda. 4). EU Carbon Border Adjustment Mechanism and the Impact on Developing Countries. 5). Why Women Must Be at the Heart of Uganda’s Climate Change Agenda. 6). How Uganda Can Boost Grid Connectivity and Stability.	
	Four (4) training sessions conducted namely: Staff Training in Resource Moblization and Granstmanship on 4th-5th August 2025 at Kabira Country Club; Business Climate Index (BCI) refresher training for enumerators on 29th September 2025 at EPRC Conference Room; Risk Management refresher training for EPRC Staff and She-Governs-Trade Development Programme.	
N/A	One Public Dialogue held at Sheraton Hotel Kampala on July 31, 2025 - The National Business Climate Index dissemination event with a theme “Perceptions about doing business in Uganda”.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		2,106,250.000
Total For Budget Output		2,106,250.000
Wage Recurrent		0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,106,250.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,549,084.579
	Wage Recurrent	56,130.719
	Non Wage Recurrent	2,492,953.860
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:05 Internal Oversight and Advisory Services

Departments

Department:001 Forensic and Risk Management

Key Service Area:560006 Advisory Services

PIAP Output: 18412103 Independent assurance and advisory services

Programme Intervention: 184121 Strengthen the oversight function across government

Draft Project Risk Assessment facilitated across 04 projects	Draft Project Risk Assessment tool developed	
Improvement of Risk Management processes across government coordinated	Risk assessment of all programs under NDP IV on going at 25% completion	
Forensic laboratory in Office of the Internal Auditor General(OIAG) upgraded	Activity to be carried out in q2	
Draft risk dash boards development facilitated in at least 08 votes.	Draft risk dash boards developed for all central region DLGs	
Capacity of at least 02 staff in Internal Audit, Risk Management and related fields built	02 staff trained in Internal Audit, Risk Management	

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211101 General Staff Salaries	41,149.781
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,475.000
221003 Staff Training	112,500.000
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	11,325.000

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		12,000.000	
221012 Small Office Equipment		3,000.000	
221016 Systems Recurrent costs		114,930.000	
222001 Information and Communication Technology Services.		7,500.000	
224011 Research Expenses		87,500.000	
227001 Travel inland		124,847.026	
227004 Fuel, Lubricants and Oils		49,675.000	
228002 Maintenance-Transport Equipment		4,230.000	
		Total For Budget Output	667,131.807
		Wage Recurrent	41,149.781
		Non Wage Recurrent	625,982.026
		Arrears	0.000
		AIA	0.000
Key Service Area:560083 Forensic and risk advisory services			
PIAP Output: 18412101 Consolidated National Risk Management Register			
Programme Intervention: 184121 Strengthen the oversight function across government			
Enterprise Risk Management (ERM)Task-force constitution facilitated in at least 02 votes		Enterprise Risk Management (ERM)Task-force constitution facilitated in FIA, MODVA, Kyambogo University	
Enterprise Risk Management (ERM), risk anticipation, identification, analysis, quantification and reporting in at least 01 vote supported		02 votes (FIA, mgt and Kyambogo University) and All heads of Regiona Referral hospitals supported in Enterprise Risk Management (ERM), risk anticipation, identification, analysis, quantification and reporting	
Risk management policy development facilitated in at least 01 vote		Draft Risk management policies developed for all central region DLGs	
Enterprise Risk Management (ERM) change management training of Internal Auditors and top management staff in at least 02 votes		Enterprise Risk Management (ERM) change management training of Internal Auditors and top management staff for MODVA,FIA, Kyambogo University and heads of Regional Referral hospitals	
Enterprise Risk Management (ERM) Task-force constitution facilitated in at least 02 votes		Enterprise Risk Management (ERM) Task-force constitution facilitated in 03 votes (FIA, Kyambogo University and MODVA)	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18412101 Consolidated National Risk Management Register		
Programme Intervention: 184121 Strengthen the oversight function across government		
Risk appetite Framework development facilitated in at least 01 vote	03 votes (FIA, Kyambogo University and MODVA) supported in Risk appetite Framework development	
Institutional specific Risk Management Frameworks development facilitated in at least 01 vote	Draft Risk Management Frameworks developed for all central DLGs	
Enterprise Risk Management (ERM) integrated Strategic Planning facilitated in at least 01 vote	02 votes (FIA, mgt and Kyambogo University) and All heads of Regional Referral hospitals supported in Enterprise Risk Management (ERM) integrated Strategic Planning	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		123,360.000
221003 Staff Training		52,790.000
221007 Books, Periodicals & Newspapers		2,000.000
221008 Information and Communication Technology Supplies.		10,350.000
221009 Welfare and Entertainment		13,500.000
221011 Printing, Stationery, Photocopying and Binding		7,500.000
221012 Small Office Equipment		5,400.000
221016 Systems Recurrent costs		78,966.181
224011 Research Expenses		98,825.000
227001 Travel inland		100,000.000
227004 Fuel, Lubricants and Oils		51,268.500
228002 Maintenance-Transport Equipment		2,000.000
	Total For Budget Output	545,959.681
	Wage Recurrent	0.000
	Non Wage Recurrent	545,959.681
	Arrears	0.000
	AIA	0.000
	Total For Department	1,213,091.488
	Wage Recurrent	41,149.781
	Non Wage Recurrent	1,171,941.707
	Arrears	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Department:002 Information and communications Technology and Performance audit

Key Service Area:560006 Advisory Services

PIAP Output: 18412103 Independent assurance and advisory services

Programme Intervention: 184121 Strengthen the oversight function across government

staff Training Undertaken to carry out Performance Audit for 10 staff	Level one of the Performance Audit Training was undertaken for 30 Internal Auditor by the Institute of Internal Audit Uganda.	
1(one) Government of Uganda project Audited	1.Final Reports for the Audit of Farmers Income and Enhancement project Issued.	
1(one) Special Audit from PS/ST	Audit of PDM Secretariate, Terms of reference developed.	
Staff training conducted for Information Technology Audits. for 10 staff	10 Staff trained in Information Technology Audit-Data Aided audit by KPMG	

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211101 General Staff Salaries	36,027.751
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125,000.000
221003 Staff Training	124,260.000
221009 Welfare and Entertainment	13,414.000
221016 Systems Recurrent costs	23,876.600
227004 Fuel, Lubricants and Oils	53,280.000
Total For Budget Output	375,858.351
Wage Recurrent	36,027.751
Non Wage Recurrent	339,830.600
Arrears	0.000
AIA	0.000

Key Service Area:560082 ICT & performance audit assurance services

PIAP Output: 18412102 High quality, Specialized and impact driven audits

Programme Intervention: 184121 Strengthen the oversight function across government

1 (one) Bench Marking of a Government programs for better Information Technology and Performance Audit Practices	Bench Marking was undertaken with Office Of the Internal Auditor General on better practices of Performance Audit	
Two(2) Information Audit reports for GOU systems	Audit of the HCM in Ministry of Public Service is ongoing.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18412102 High quality, Specialized and impact driven audits		
Programme Intervention: 184121 Strengthen the oversight function across government		
One(1) pre -study for Performance Audit.		
5(five) IDEA data analysis tool licenses Purchase and Upgrade.	Procurement of NESSUS lincense for vulnerability assesement is being Undertaken	
1(one) Risk assessment for Government of Uganda Projects.		
One(1) Performance Audit	Final Report for PDM West ern Uganda was issued	
One(1) Information Technology Audit Manual developed	Draft Manual with the Consultant for review	
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		162,264.600
221003 Staff Training		122,294.366
221009 Welfare and Entertainment		16,661.000
221016 Systems Recurrent costs		97,270.000
227001 Travel inland		78,431.000
227004 Fuel, Lubricants and Oils		122,100.000
228002 Maintenance-Transport Equipment		7,875.500
Total For Budget Output		606,896.466
Wage Recurrent		0.000
Non Wage Recurrent		606,896.466
Arrears		0.000
AIA		0.000
Total For Department		982,754.817
Wage Recurrent		36,027.751
Non Wage Recurrent		946,727.066
Arrears		0.000
AIA		0.000
Department:003 Internal Audit Management		
Key Service Area:560022 Internal Audit and Policy Management		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
Assurance Reports produced and discussed	One (1) Apple Seedlings Report for Buhweju District Produced and Submitted	
Annual Consolidated Report Produced and Issued	One (1) Annual Consolidation Internal Audit Report Produced and Submitted in October 2025 (duration of work July to September)	
Central Government QAIP Report produced	One (1) Annual Consolidated Internal Audit Report Produced- (Quality Assurance for Central Government Embedded in the Annual Consolidated Internal Audit Report)	
Annual Consolidated Report produced.	One (1) Annual Consolidation Internal Audit Report Produced and Submitted in October 2025 (duration of work July to September)	
	Several Letters to Accounting Officers of all votes, seeking for Response to Internal Audit Queries, raised were issued as noted below. Municipalities had 31 Letters and Queries attached and issued for responses Districts had 135 Letters and Queries attached and issued for responses	
	Several Letters to Accounting Officers of all votes, seeking for Response to Internal Audit Queries, raised were issued as noted below. Ministries had 23 Letters and Queries attached and issued for responses Agencies had 66 Letters and Queries attached and issued for responses Referrals had 22 Letters and Queries attached and issued for responses	
Local Government QAIP Report produced		

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18412103 Independent assurance and advisory services			
Programme Intervention: 184121 Strengthen the oversight function across government			
Consolidated Workplans and Quarterly Consolidated Internal Audit Reports	Consolidated Workplans per Vote Ministries have got 13 out of 23 Annual Workplans Agencies have got 28 out of 68 Annual workplans Referrals have got 6 out of 22 Annual workplans Cities have got 8 out of 10 Annual workplans Municipalities have got 26 out of 31 Annual workplans GLGs have got 72 out of 135 Annual Workplans		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			32,722.396
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			204,946.750
221003 Staff Training			120,970.000
221009 Welfare and Entertainment			4,800.000
221011 Printing, Stationery, Photocopying and Binding			96,512.767
221016 Systems Recurrent costs			89,480.500
225101 Consultancy Services			160,593.000
227001 Travel inland			211,875.000
227004 Fuel, Lubricants and Oils			173,850.000
Total For Budget Output			1,095,750.413
Wage Recurrent			32,722.396
Non Wage Recurrent			1,063,028.017
Arrears			0.000
AIA			0.000
Key Service Area:560066 Internal Audit Oversight services			

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
	Several Letters to Accounting Officers of all votes, seeking for Response to Internal Audit Queries, raised were issued as noted below. Ministries had 23 Letters and Queries attached and issued for responses Agencies had 66 Letters and Queries attached and issued for responses Referrals had 22 Letters and Queries attached and issued for responses	
Resolver Used by IA Staff		
	Several Letters to Accounting Officers of all votes, seeking for Response to Internal Audit Queries, raised were issued as noted below. Municipalities had 31 Letters and Queries attached and issued for responses Districts had 135 Letters and Queries attached and issued for responses	
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
225101 Consultancy Services		396,699.101
	Total For Budget Output	396,699.101
	Wage Recurrent	0.000
	Non Wage Recurrent	396,699.101
	Arrears	0.000
	AIA	0.000
	Total For Department	1,492,449.514
	Wage Recurrent	32,722.396
	Non Wage Recurrent	1,459,727.118
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:06 Macroeconomic Policy and Management			
Departments			
Department:001 Macroeconomic Policy			
Key Service Area:560068 Domestic Revenue and Foreign Aid Policy			
PIAP Output: 18111101 Evidence based research for economic policy formulation			
Programme Intervention: 181111 Focus economic policy towards growth and employment creation			
Updated debt database and Policy notes on debt produced to monitor debt and ensure debt sustainability	Debt database updated and policy notes on debt produced to support top technical and top management in monitoring debt and ensuring debt sustainability		
Fiscal Brief on Quarter 1 Cash Limits for FY 2025/26 produced	Fiscal Brief on Quarter 1 Cash Limits for FY 2025/26 produced to facilitate release of funds		
Draft of the first policy research Paper produced	Draft paper produced on Climate Change Policy implications for the tenfold economic growth Strategy		
Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.	Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.		
Quarterly Medium Term Convergence Program (MTCP) and EAC progress reports prepared	Quarterly Medium Term Convergence Program (MTCP) and EAC progress reports for Quarter one prepared		
First Resource envelope produced	First Resource envelope produced to facilitate the commencement of the Budget process for FY 2026/27		
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			89,930.568
221003 Staff Training			66,543.459
224011 Research Expenses			95,397.663
225101 Consultancy Services			65,073.120
227001 Travel inland			84,624.245
227004 Fuel, Lubricants and Oils			42,385.000
Total For Budget Output			443,954.055
Wage Recurrent			0.000
Non Wage Recurrent			443,954.055
Arrears			0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Key Service Area:560071 Macro Fiscal Reporting

PIAP Output: 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework

Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability

High frequency government finance statistics reports produced	High frequency government finance statistics reports produced for use by national and international stakeholders	
Updated Sectorised Public Sector Institutions Table produced	Public Sector Institutions Table updated to facilitate GFS Analysis in the 2014 format	
Capacity Developed in GFS 2014 framework	Capacity building sessions on the GFS 2014 framework undertaken by staff in the department in collaboration with MEFMI	
Data Analysis Tool for monitoring project disbursement and utilisation developed and operationalised	Data Analysis Tool for monitoring project disbursement and utilisation developed and operationalised. This supported the preparation of the first resource envelope for the budget process of FY 2026/27	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,960.000
221003 Staff Training	59,999.542
224011 Research Expenses	122,390.456
225101 Consultancy Services	53,448.000
227001 Travel inland	85,013.376
227004 Fuel, Lubricants and Oils	56,600.000
Total For Budget Output	498,411.374
Wage Recurrent	0.000
Non Wage Recurrent	498,411.374
Arrears	0.000
AIA	0.000

Key Service Area:560072 Macroeconomic Policy and Monitoring

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework			
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability			
Economic Growth Forum held and the Economic Growth Strategy for FY 2026/27 developed	Economic Growth Forum held and the Economic Growth Strategy for FY 2026/27 developed to commence the budget process		
Local government finance statistics compiled and validated	Local government finance statistics for FY 2024/25 compiled.		
Inter-Governmental Regional technical assistance provided	Inter-Governmental Regional technical assistance provided under the auspices of the East African Union Monetary Union		
Staff performance and skills enhanced	Six staff trained in maroeconomic and foresting courses in Quarter one		
Medium Term Fiscal framework for the Budget Framework paper for FY 2026/27-20230/31	Medium Term Fiscal framework for the Budget Framework paper for FY 2026/27-20230/31 produced to facilitate the FY 2026/27 budget process		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			70,768.998
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			46,434.640
221002 Workshops, Meetings and Seminars			562,814.615
221003 Staff Training			21,386.000
221007 Books, Periodicals & Newspapers			2,500.000
221009 Welfare and Entertainment			12,714.500
221011 Printing, Stationery, Photocopying and Binding			5,000.000
221012 Small Office Equipment			2,000.000
221017 Membership dues and Subscription fees.			199,974.000
227001 Travel inland			58,128.233
Total For Budget Output			981,720.986
Wage Recurrent			70,768.998
Non Wage Recurrent			910,951.988
Arrears			0.000
AIA			0.000
Key Service Area:560077 Economic Modeling and Macro-Econometric Forecasting			

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18111101 Evidence based research for economic policy formulation			
Programme Intervention: 181111 Focus economic policy towards growth and employment creation			
Employment data compiled and prepared for modeling	Employment data compiled and prepared for modeling and forecasting of number and composition of jobs created		
Monthly economic and financial performance reports and selected monthly economic indicators disseminated	Monthly economic and financial performance reports for June, July and August 2025 with corresponding selected monthly economic indicators produced and disseminated		
Fiscal and Monetary policy programme approved and implemented	Fiscal and Monetary policy programme approved and implemented		
Staff in the Department trained in Macro-Modeling and Economic Forecasting	Staff in the Department trained in Macro-Modeling and Economic Forecasting		
Charter for Fiscal Responsibility implementation monitored on a quarterly basis	Charter for Fiscal Responsibility implementation monitored and will provide a basis for development of the next Charter		
Medium and Long-term Macroeconomic Forecasts produced	Medium and Long-term Macroeconomic Forecasts produced to facilitate preparation of the Medium term fiscal framework		
Multilateral technical missions serviced and report produced	IMF technical mission and credit rating agency meetings coordinated and reports produced for use by Top Management and Top technical of the Ministry		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			55,782.992
221003 Staff Training			161,500.000
221011 Printing, Stationery, Photocopying and Binding			19,698.920
225101 Consultancy Services			92,046.450
227001 Travel inland			32,856.000
227004 Fuel, Lubricants and Oils			33,015.000
228002 Maintenance-Transport Equipment			7,599.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			9,941.000
Total For Budget Output			412,439.562
Wage Recurrent			0.000
Non Wage Recurrent			412,439.562
Arrears			0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	2,336,525.977
	Wage Recurrent	70,768.998
	Non Wage Recurrent	2,265,756.979
	Arrears	0.000
	AIA	0.000

Department:002 Tax Policy

Key Service Area:000018 Tax Appeals Tribunal Services

PIAP Output: 18211102 National Tax policy

Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration

	No Taxpayer client charters printed and distributed	This was due to lack of funds
	2 library books and statutes procured	Achieved as planned
The fourth tax law report edited and printed for court users and academicians.	No law report edited and printed	The next Law report will be ready in the course of the Financial Year
10 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity.	17 officials trained in taxation, accounting and other related topics in order to build capacity.	We trained more Members due to the changes in the transfer pricing mechanisms
Digitalization of the court room services, financial accounts, website maintenance and enhancement, case management system and others.	Website maintenance and enhancement undertaken	Partially achieved, TAT is getting support from REAP to build the tribunal's case management system that will help ease the work at the TAT.
75 tax disputes resolved	74 tax disputes resolved, which unlocked shs. 72.9 Billion into the economy. This represents 68% growth in number of cases resolved. More disputes were resolved through mediation than litigation.	There was delay in submission of key documents by parties
Through writing rulings and reaching amicable settlements through consents filed.	18 rulings were delivered and 34 consent filed	Achieved as planned
2 taxpayer and user court education seminars carried out at the Head office and regional offices.	No taxpayer and user court education seminars were carried out	Not achieved as planned due to lack of funds

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18211102 National Tax policy		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
Taxpayer sensitization drive about the role and mandate of the Tax Appeals Tribunal carried out through open day forums, radio/ Tv shows, news paper and magazine articles and visits to the different regions of the country.	The taxpayer sensitization drive was done to a small extent. TAT had one radio talk show in Mbale and a press conference in Gulu	Not achieved as planned due to lack of funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
263402 Transfer to Other Government Units	1,907,000.000	
	Total For Budget Output	1,907,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,907,000.000
	Arrears	0.000
	AIA	0.000
Key Service Area:560014 Coordination of the Extractive Industry Transparency Initiative		
PIAP Output: 18211102 National Tax policy		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
Print and disseminate findings of the previous EITI Report	The findings of the Fourth Uganda Extractive Industries Transparency Initiative (UGEITI) Report were disseminated through the Secretariat’s official website and social media platforms. Complemented by two newspaper articles that highlighted and documented the report’s key outcomes.	On course as planned
Participation in conferences, meetings and training workshops related to EITI implementation.	The Secretariat participated in several key sector events, including the 14th Annual Mineral Wealth Conference, the Petroleum Revenue Investment Reserve Forum organised by Bank of Uganda, the 2nd Gold in Banking Conference, a workshop on the Mapping Study on Uganda’s Methane emission.	Achieved as planned

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18211102 National Tax policy		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
Capacity building on issues related to Extractive Industries Transparency Initiative (EITI) implementation and extractive industries for the Multi-Stakeholder Group and the Uganda EITI Secretariat staff.	The Secretariat attended a three-day capacity-building retreat organised by the Directorate of Economic Affairs from 28 to 30 July 2025. All the staff also took part in a performance-planning workshop hosted by the Human Resources Department on 18 August 2025, and another session on key communication aspects led by the communications team on 7 August 2025	Achieved as planned
Develop a mineral sector specific revenue generation model based on the data and information under the EITI framework to support domestic resource mobilization	This activity is scheduled for Quarter 2.	On course as planned
Following up on the Multi-Stakeholder Group (MSG) recommendations highlighted in the third (3rd) Uganda Extractive Industries Transparency Initiative (UGEITI) Report.	The Secretariat organised a meeting and field visit on 15th July, with the Uganda Revenue Authority (URA) Customs Office in Entebbe, the Uganda Extractive Industries Transparency Initiative (UGEITI) Multi-Stakeholder Group (MSG) and a customs clearing agent to examine gold export discrepancies that the Third UGEITI Report identified as a key recommendation.	Achieved as planned
Consult and collect the views of various stakeholders on the process of implementing the Extractive Industries Transparency Initiative (EITI) and adherence to the EITI Standard.	The Secretariat organised the 38th Multi-Stakeholder Group (MSG) meeting on 11th Septmeber, where stakeholders reviewed the draft of the 4th ?Uganda Extractive Industries Transparency Initiative (UGEITI) Report, and provided comments and inputs prior to its approval.	Achieved as planned
Produce the next Extractive Industries Transparency Initiative (EITI) Report	The Secretariat held coordination meetings, Uganda Revenue Authority (URA), Directorate of Geological Survey and Mines (DGSM), Uganda Chamber of Energy and Minerals (UCEM), Petroleum Authority of Uganda (PAU) and the Independent Administrator (IA) to engage reporting entities on compliance and prepare for the 4th UGEITI Report.	On course as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		440,892.373
Total For Budget Output		440,892.373

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	440,892.373
	Arrears	0.000
	AIA	0.000

Key Service Area:560068 Domestic Revenue and Foreign Aid Policy

PIAP Output: 18111101 Evidence based research for economic policy formulation

Programme Intervention: 181111 Focus economic policy towards growth and employment creation

Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built	Capacity of staff built in the areas of revenue forecasting, tax expenditure, international taxation and oil & gas revenue modelling	Achieved as planned
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored	Stakeholder consultation is being undertaken for submission of the final report for approval in December 2025	Still ongoing
Decisions under Regional and International initiatives fast tracked and implemented	1. SCTIFI and EAC Council Decisions implemented in line with the EAC Legal frameworks. All SCTIFI directives are captured in the East African Monitoring System (EAMS), and the unimplemented directives and decisions are due to limited resources while others were still in the required time framework. 2.Uganda-Kenya Bilateral engagements held to resolve discriminatory practices contrary to EAC Customs Union Protocol	Achieved as planned
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored		
Decisions under Regional and International initiatives fast tracked and implemented		
Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built		
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored		
Decisions under Regional and International initiatives fast tracked and implemented		
Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased		
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR		
Tax (Amendment) Bills for FY 2026/27 and Explanatory Notes drafted and prepared	The Tax Bills and explanatory notes are dependent on the tax proposals generated by TPD. Therefore, in the meantime TPD is compiling and analyzing various tax proposals which will be considered by Top Management and Cabinet, upon which the Tax Bills and the explanatory notes will be developed	This is ongoing and on schedule.
Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	Held engagements with the Government of the Netherlands and discussed the outstanding matters with a view of completing the renegotiations.	Still ongoing
Tax and NTR forecast developed for FY 2026/27	Interim tax and NTR estimates prepared for FY 2026/27	The activity is still ongoing
Medium term revenue forecasts prepared	1. Revenue analysis and medium term revenue forecasts developed for Q2, Q3 and Q4, FY 2025/26 and revenue seasonality	Achieved as planned
Decisions under Regional and International initiatives fast tracked and implemented		
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored		
Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built		
Decisions under Regional and International initiatives fast tracked and implemented		
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored		
Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built		

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	309,907.221
221003 Staff Training	77,500.000
221009 Welfare and Entertainment	13,800.000
221011 Printing, Stationery, Photocopying and Binding	9,500.000
224011 Research Expenses	50,639.200
227001 Travel inland	224,129.700

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		55,000.000
228002 Maintenance-Transport Equipment		2,601.900
	Total For Budget Output	743,078.021
	Wage Recurrent	0.000
	Non Wage Recurrent	743,078.021
	Arrears	0.000
	AIA	0.000
Key Service Area:560072 Macroeconomic Policy and Monitoring		
PIAP Output: 18211102 National Tax policy		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
Annual, quarterly and monthly Tax and non-tax revenue performance reports analysed prepared for FY 2026/27	Q1 FY2025/26 revenue performance report prepared. The interim net revenue collections, including LG revenue for July to September 2025, amounted to Shs. 7,597.64 billion against a projection of Shs. 8,010.89 billion, registering a deficit of Shs. 413.25 billion. This represents an 8.35% growth (Shs. 585.45 billion) in revenue collections compared to the same period in FY 2024/25.	Achieved as planned
Fiscal regime for petroleum and mining that encourages investments in the sector and sustainable revenue flows for Government developed	The Current tax laws have been reviewed with stakeholder engagements conducted and concluded. Preparation of the proposals that will form part of the tax amendments for FY 2026/27 on-going.	Achieved as planned
Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports for ensuing Financial Years submitted to Parliament	Tax Expenditure report for Q1, FY 2025/26 was prepared and submitted to the Rt. Hon. Speaker of Parliament in accordance with the PFMA Act, 2015 as amended	Achieved as planned
Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods for FY 2025/26	1. Quarterly update of the Revenue database 2. Reviewed renegotiations of the existing Agreement between GoU and RIPPLENAMI INC. for rental income tax compliance system 3. Review of Excise duty regime	Achieved as planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18211102 National Tax policy		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis	EAC Pre Budget Tax Proposals for FY2025/26 and recommendations approved for consideration by the EAC Council of Ministers, and gazzeted as per EAC Legal Gazette Noticed dated 30th June 2025, and EAC Post budget analysis	Achieved as planned
The new transposed EAC Common External Tariff (EAC-CET) 2022 implemented and the review of the sensitive list finalised	Review of the new transposed EAC Common External Tariff (EAC- CET) 2022 and finalization of the review of the sensitive list on-going and analysis of persistent stays of application and duty remissions.	Achieved as planned
Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization engagements	1. Analysis and negotiations of the Economic Partnership Agreements (EPAs), with EAC EU and UAE. 2. Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization	Still ongoing
IMCORE Project Implementation and Coordination	Pilot phase evaluation visits and report submitted for management's consideration	Achieved as planned
Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) stakeholder engagements and validation for SMEs	Hosted post pilot feedback meeting and training for the 30 SIEs that participated in the pilot phase. This meeting was officiated by the UN trade and Development Team.	Achieved as planned
EAC Legal Instruments and respective domestic tax laws amended	Respective amendments proposed in the EAC CMA 2004, EAC CET 2022 and other domestic tax laws	Achieved as planned
Tax policy revenue measures generated for FY 2026/27 in consultation with stakeholders	A circular requesting for tax proposals was submitted to the stakeholders in July 2025/Tax policy proposals for FY2026/27 being analyzed and complied	This is ongoing process that is expected to be completed around May 2026.
Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2026/27 provided	Input to the Budget Strategy for FY 2026/27 submitted and cashflow technical committee engagements	Still ongoing
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		67,927.647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		387,904.238

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		116,961.261
221003 Staff Training		56,947.647
221007 Books, Periodicals & Newspapers		5,000.000
221008 Information and Communication Technology Supplies.		2,850.000
221009 Welfare and Entertainment		19,800.000
224011 Research Expenses		101,480.000
227001 Travel inland		107,133.788
227004 Fuel, Lubricants and Oils		92,500.000
	Total For Budget Output	958,504.581
	Wage Recurrent	67,927.647
	Non Wage Recurrent	890,576.934
	Arrears	0.000
	AIA	0.000
	Total For Department	4,049,474.975
	Wage Recurrent	67,927.647
	Non Wage Recurrent	3,981,547.328
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Key Service Area:560068 Domestic Revenue and Foreign Aid Policy		
PIAP Output: 18211101 Increased Domestic revenue		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
Ten (10) Staff trained in tax policy and URA in tax policy formulation and tax administration and management		
Terms of reference for a platform that interfaces government institutions for the purposes of tax expenditure monitoring including UIA and URSB developed		
An integrated EBiz- Investment Licensing and Facilitation Management System developed and rolled out	Terms of Reference submitted by the user and the procurement process commenced during the quarter	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
PIAP Output: 18211101 Increased Domestic revenue			
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration			
Terms of reference business process re-engineering for Micro Pension System (Central pension Tech platform) developed	Terms of Reference submitted by the user and the procurement process commensed during the quarter		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			262,945.090
212101 Social Security Contributions			20,344.616
221002 Workshops, Meetings and Seminars			354,330.500
221003 Staff Training			261,965.000
225101 Consultancy Services			86,462.186
Total For Budget Output			986,047.392
GoU Development			986,047.392
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			986,047.392
GoU Development			986,047.392
External Financing			0.000
Arrears			0.000
AIA			0.000
Vote Function:07 Policy, Planning and Support Services			
Departments			
Department:001 Finance and administration			
Key Service Area:000001 Audit and Risk Management			
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
	Review of final accounts ongoing		
Audit Report on Projects and Subventions	Audit closure report on CEDP Produced and issued		
Accountability Sector Audit Committee Report Produced	Accountability sector audit committee report issued		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
Status Report on Risk Management Produced	Risk management deferred to next quarter		
Audit report on extent of implementation of previous year Audit recommendations	Review report on extent of implementation of previous year Internal Audit recommendations produced.		
Domestic Arrears certificate signed and issued	Domestic arrears certificate signed and issued.		
	Audit of Human Resource management ongoing		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			41,270.000
221003 Staff Training			4,950.000
221008 Information and Communication Technology Supplies.			35,345.000
221009 Welfare and Entertainment			20,610.000
221011 Printing, Stationery, Photocopying and Binding			3,000.000
221016 Systems Recurrent costs			87,080.000
225101 Consultancy Services			32,831.100
227001 Travel inland			171,130.000
227004 Fuel, Lubricants and Oils			21,030.000
Total For Budget Output			417,246.100
Wage Recurrent			0.000
Non Wage Recurrent			417,246.100
Arrears			0.000
AIA			0.000
Key Service Area:000005 Human Resource Management			
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
scheme of service reviewed and sought approval from Public Service	Review of Scheme to be handled in Q2.		
health awareness conducted	To be conducted in Q2.		
welfare support for effective staff performance provided	Welfare support for effective staff performance provided timely.		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
clients charter reviewed	Clients Charter review is on going in consultation with MOPS.	
Staff Sensitized on the new public service standing orders 2021 Edition.	Staff Sensitized on the new public service standing orders 2021 Edition.	
Staff identification materials procured.	Staff identification materials to be procured in Q3.	
archives in the record center appraised and sorted	Archives in the Record Center reviewed, updated and sorted.	
staff schedule of duties and deliverables reviewed	Staff schedule of duty and deliverables reviewed.	
Bereaved staff supported.	Bereaved staff supported.	
Health, safety and occupational workplace policies implemented.	Health, safety and occupational workplace policies for staff implemented.	
In house Health services at MOFPED sick bay provided.	In house Health services at MOFPED sick bay provided for all staff.	
Etiquette training conducted	Etiquette training to be conducted in Q2.	
Induction conducted and facilitated	To be conducted in Q2.	
Reorientation training for promoted staff conducted.	Reorientation training for promoted staff to be conducted in Q3.	
Staff quarterly performance reviewed.	Staff quarterly performance reviewed.	
Health, Gender and Environmental issues identified and addressed.	Health, Gender and Environmental issues identified and addressed.	
Staff due for retirement trained.	Training of Staff due for retirement to be conducted in Q3.	
Staff trainings on record management, file movement and life cycle of records in the public service conducted.	To be conducted in Q2.	
Health and wellness counselling services provided and coordinated.	Health and wellness counselling services provided and coordinated.	
HCM Modules rolled out.	HCM Modules rolled out timely.	
Professional Development committee meetings for common cadre staff coordinated.	Professional Development Committee meetings for common cadre staff coordinated.	
Database for staff updated.	Database for staff updated timely.	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			780,800.840
211102 Contract Staff Salaries			13,444.000
211107 Boards, Committees and Council Allowances			79,904.397
212102 Medical expenses (Employees)			55,900.000
221003 Staff Training			99,699.700
221004 Recruitment Expenses			123,512.766
221007 Books, Periodicals & Newspapers			16,382.800
221009 Welfare and Entertainment			6,411.000
221011 Printing, Stationery, Photocopying and Binding			12,467.081
221012 Small Office Equipment			7,405.750
221016 Systems Recurrent costs			49,957.200
224001 Medical Supplies and Services			12,430.000
224010 Protective Gear			7,400.000
227001 Travel inland			7,490.000
273103 Retrenchment costs			1,507,108.795
273104 Pension			703,045.028
273105 Gratuity			70,359.487
		Total For Budget Output	3,553,718.844
		Wage Recurrent	794,244.840
		Non Wage Recurrent	2,759,474.004
		Arrears	0.000
		AIA	0.000
Key Service Area:000006 Planning and Budgeting services			
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
Top Management, Senior Top Technical and Top Technical meetings for FY 2025/26 supported through the written of minutes	Prepared and submitted Minutes for TTM, TMM and STTM		
Ministry programmes and Projects monitored and supervised	Monitored and supervised the implementation of Ministry projects and programmes across different districts		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
Implementation of NDP IV PIAP outputs coordinated and fast tracked	Coordinated the implementation of NDP IV outputs under the Ministry		
Implementation of the Ministry strategic plan for FY 2025/26 to FY 2029/30 fast tracked	Fast tracked the implementation of the Ministry's strategic plan interventions		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			14,862.000
221003 Staff Training			112,244.700
221016 Systems Recurrent costs			59,052.323
227001 Travel inland			149,506.836
227004 Fuel, Lubricants and Oils			37,500.000
263402 Transfer to Other Government Units			750,000.000
Total For Budget Output			1,123,165.859
Wage Recurrent			0.000
Non Wage Recurrent			1,123,165.859
Arrears			0.000
AIA			0.000
Key Service Area:000007 Procurement and disposal			
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
Continuous professional development for PDU staff conducted.	Development of PDU staff ongoing.		
Ministry contracts managed in line with PPDA Regulations. Capacity building activities on egp system conducted.	Ministry contracts managed in line with PPDA Regulations. Capacity building activities on egp system conducted.		
Ministry Contracts Committee meetings organized, coordinated and facilitated. Prepare agreements, contracts and framework documentation for Ministry services, supplies and works. Maintain Ministry procurement records per the records management standard.	Ministry Contracts Committee meetings organized, coordinated and facilitated. Prepared agreements, contracts and framework documentation for Ministry services, supplies and works. Maintained Ministry procurement records per the records management standard.		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
Procurement knowledge and technical assistance provided to the Accounting Officer, Heads of Departments and other stakeholders.	Accounting Officer Heads of Departments and other stakeholders were provided with Procurement knowledge and technical assistance .		
Ministry procurement function coordinated and monitored.	Coordinated and monitored Ministry procurement function.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			11,950.000
221003 Staff Training			36,673.000
224011 Research Expenses			12,205.000
Total For Budget Output			60,828.000
Wage Recurrent			0.000
Non Wage Recurrent			60,828.000
Arrears			0.000
AIA			0.000
Key Service Area:000011 Communication and Public Relations			
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
Communications strategy operationalized	Strategy approved by senior management to be disseminated to all stakeholders in Quarter three (Q3)		
Information in print media Ministry Newsletter- MOFPED TIMES and in the mainstream newspapers disseminated through a Multimedia approach.	1500 Copies of MOFPED Times Printed and disseminated to various Ministries, Departments and Agencies two commentaries and Editorials in New vision where published.		
Technical support to Top Management and Senior Management during field visit, Stakeholder engagements, Consultations, resource mobilization, implementing and Monitoring Government projects and programs provided.	Participated during the National Budget Conference and and Local Government Budget Consultations for FY 2026/2027		
Press conferences and press briefings promptly for effective communication and feedback on implementation of Government programs Conducted.	Press briefing on the State of Economy and Q2 Press briefing for release of funds for Q2 and performance of the economy were conducted		
The institutional corporate image of the Ministry Maintained through branding.	Continuous branding on all platforms and printing branded materials		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Capacity building for communications Officers, communications focal persons, and the media fraternity Conducted	work shop on the Budgeting process for the forth Estate to be conducted in Q4	
Up to date social media platforms and a dynamic secure website Maintained.	Regular update, maintenance and monitoring security of the website conducted. Social media platforms updated and monitored for prompt feedback to all key stakeholders.	
Internal communication Improved and strengthened.	Information shared on the Internal sharing Network and digital signage system regularly	
Technical support and planning during major events provided.	Participated during Organizing committee meetings for the Economic Growth Forum National Budget Conference and Local government consultations also provided publicity during and after the said events	
The communications unit equipped with necessary communication Equipment.	Cameras, camera accessories and computers regularly maintained	
Engagement in corporate social responsibility.	Actively Participated in the activities of the budget and post budget week	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,907.500
221003 Staff Training		17,393.000
221007 Books, Periodicals & Newspapers		19,590.000
221012 Small Office Equipment		19,764.000
224011 Research Expenses		24,930.000
227001 Travel inland		14,943.100
227004 Fuel, Lubricants and Oils		7,500.000
Total For Budget Output		124,027.600
Wage Recurrent		0.000
Non Wage Recurrent		124,027.600
Arrears		0.000
AIA		0.000
Key Service Area:000012 Legal and Advisory Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Draft, review and amend legal memorandums of understanding and contracts between the ministry and other partners.	NA review of procurement contracts between ministry of finance and roko construction. review of procurement contracts between ministry of finance and sybl limited .review of procurement contracts between ministry of finance and Honeycomb technologies limited engaged in the renewal of the agreement between government of uganda and ripplenami inc for rental tax compliance system for 5 years attended a meeting to discuss remittance of the outstanding NSSF contribution s FOR expatriate employees of international specialised hospital of uganda at Lubowa	
Inspect properties where the Ministry has an interest Conduct searches Advise on property acquisition Conduct due diligences Ensure payment of property rates	NA referred D/PERD to the guidance on Attorney General on the request for payment of ex-grantia by some former workers of Uganda Spilling Mills ltd Lira	
Conduct due diligences Participate in negotiations Mediation and conciliation conducted Compliance with legal standards ensured	NA study of the agreement between government of Uganda and Ripplenami inc for rental tax compliance system. participated in the signing of the option and license agreement between this ministry and ATC Uganda limited sought the necessary clearance before signing the option and license agreement for example from Police, Kcca , UCC, NEMA consulted with Attorney General circular on interdiction on the ministry's officials who were interdicted for example the former Accountant General among others.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Liaise with Attorney General in litigating suits involving the Ministry.	NA wrote to solicitor General forwarding facts and formally instructing him to handle the matter on the statutory notice of intention to sue by Mubazi Baker and others against AG and PS/ST. wrote to Attorney General for onward transmission and final endorsement by court on withdraw of civil appeal no.082 of 2019 URBRA & AG Vs NOTU Prepared and forwarded an Affidavit to Attorney General's chambers to defend the matter MISC. Cause No. 0042 of 205; Haji Mayanja Hirombe Sabbehe Vs AG	
All meetings and workshops attended legal advisory briefs are prepared Field visits and reports conducted and prepared Extract and interpret legal processes and instruments ensure compliance with laws and standards	NA Wrote to the Commandant Land Protection Unit forwarding relevant documents on kashari block 8 plot 11 land at kempungu, kakoma kashari comprised in LRVF folio 20 kirinyenge livestock farm co. ltd legal advisory on the request for a commitment letter to facilitate financing for the Akii BUA stadium provided legal advisory to M/S mackay Advocates on the lifting of interdiction of officers of the ministry. Attended a meeting with the committee on lands on matters of departed Asians property custodian board Attended a meeting with the chief operations officer on the payment of Uganda telecommunication's corporation limited license and spectrum review of various procurement contracts between the ministry and some that require clearance by Solicitor General are forwarded.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
legal briefs and memoranda prepared Compliance with executive resolutions and orders ensured. Petitions against ministry and subventions handled All meetings attended Ministry procedures aligned to updated policies and regulatory standards	wrote letter to the Director General Uganda Investment Authority to handle over the duplicate land title for Uganda Business facilitation centre. memoranda prepared to US/AO providing advisory on the work permits for expatriatew employees working on the hoima city stadium wrote to the Permanent Secretary Ministry of Land on the intervention in the recovery of government compensation for 200 decimals of land comprised in LRV 960 FOLIO 23 kintante wrote a letter to the Group Chief Operating Officer on the remittance of NSSF contribution for employees of international specialised Hospital of Uganda at lubowa. attended meetings with the committee on lands on the matters of departed Asians property custodian board. provided a legal brief to the Minister on the Garnishee order absolute HCMA 0441 of Bweya mineral water co. ltd vs departed asian's property custodian board and bank of uganda.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221020 Litigation and related expenses		62,350.000
224011 Research Expenses		49,900.000
227001 Travel inland		37,198.900
227004 Fuel, Lubricants and Oils		12,100.000
Total For Budget Output		161,548.900
Wage Recurrent		0.000
Non Wage Recurrent		161,548.900
Arrears		0.000
AIA		0.000
Key Service Area:000013 HIV/AIDS Mainstreaming		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
Participated in the roll out of presidential fast track initiatives towards ending AIDS by 2030.	Meeting held with Office of the President to strengthen coordination of HIV/AIDS and TB interventions in the Central Government MDAs in line with the Presidential initiative to end HIV/AIDS by 2030.		
HIV Education materials at the workplace promoted and disseminated.	HIV Education materials at the workplace promoted and disseminated.		
Antiretroviral services referred to staff.	Antiretroviral services referred to staff.		
Payments for services rendered to HIV positive staff prepared and submitted.	Payments for services rendered to HIV positive staff prepared and submitted.		
Staff referred for HIV/TB testing and counselling services.	Workshop was held for Counselling services for all staff.		
HIV activity reports prepared and submitted	Prepared and submitted HIV activity reports.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
212102 Medical expenses (Employees)			61,380.000
227001 Travel inland			37,183.064
Total For Budget Output			98,563.064
Wage Recurrent			0.000
Non Wage Recurrent			98,563.064
Arrears			0.000
AIA			0.000
Key Service Area:000014 Administrative and Support Services			
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
Public address for the Ministry meeting rooms maintained and enhanced.	Maintained and enhanced Public address system for the ministry meeting rooms.		
A report from the sale bid documents and disposal assets compiled and NTR collected	Old Ministry assets and vehicles inspected and boarded off.		
Financial reports prepared and submitted to relevant authorities.	Prepared and submitted Financial reports to relevant authorities.		
Ministry contracts committee processes and meetings coordinated and facilitated.	Meetings held weekly and minutes produced		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
The ministry fleet register prepared , updated and maintained.	The ministry fleet register prepared , updated and maintained.	
Ministry rebranding activities organized, coordinated and facilitated.	Rebranding materials printed and distributed.	
Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated	Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated	
Staff working space and other relevant working materials sourced and allocated.	Staff working space and other relevant working materials sourced and allocated.	
International obligations and subscription fees paid	International obligations and subscription fees paid	
Annual vehicle inspection activities conducted, coordinated and facilitated.	To be conducted in Q3.	
Subscription for local and international publications made and Ministry academic materials acquired.	Subscription for local and international publications made and Ministry academic materials acquired.	
MoFPED Publication disseminated to Local & Central Government, Stakeholders, Information Centers and deposit Centers	Disseminated MOFPED publication to Local & Central Government, Stakeholders, Information Centers and deposit Centers	
ministry corporate uniform for drivers and other support staff procured and distributed	To be conducted in Q2.	
Ministry staff sensitized on Public Service etiquette, conduct and promote positive ministry image.	Ministry staff sensitized on Public Service etiquette, conduct and promote positive ministry image.	
Security services for the ministry and entitled officers requisitioned and facilitated.	Security services for the ministry and entitled officers requisitioned and facilitated.	
Top management capacity in policy formulation, implementation and analysis enhanced.	Top management capacity in policy formulation, implementation and analysis enhanced	
Ministry social responsibility activities organized, coordinated and facilitated.	Ministry social responsibility activities organized, coordinated and facilitated.	
Ministry Audit responses, reports for both internal and external audit coordinated, prepared and submitted to relevant authorities	Prepared and submitted Audit responses, report for both internal and external organizations	
Staff training and refresher courses organized, coordinated and facilitated	Staff training and refresher courses facilitated, coordinated and organized.	
Ministry building and administrative infrastructure enhanced	Enhanced ministry building and administrative infrastructure	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Safety and occupational security equipment maintained and installing.	Safety and occupational security equipment maintained and installing.	
Ministry building, maintained, improved and refurbished		
Ministry Electronic Document and Records Management System maintained and improved.	To be done in Q4.	
Ministrys participation at National functions, celebrations coordinated and facilitated.	Ministrys participation at National functions, celebrations coordinated and facilitated.	
Library management system (KOHA) and records management system upgraded and updated.	Library Management System (KOHA) and Records management upgraded and updated.	
Strategic direction and policy guidance provided to the Ministry Top management and Top technical through meetings	Strategic direction and policy guidance to the Ministry through Top management and Top technical meeting was provided.	
Ministry Financial statements and books of accounts prepared and maintained.	Ministry Financial statements and books of accounts prepared and maintained.	
Top management and top technical meetings organized and coordinated.	Top management and top technical policy consultative meetings organized, coordinated and facilitated	
Ministry asset management system enhanced, improved, upgraded and updated	Ministry asset management system enhanced and updated.	
Ministry policies, plans and strategies disseminated and reviewed.	Ministry policies, plans and strategies disseminated and reviewed.	
Motor vehicles and other transport related equipment procured.	To be done in Q2.	
Fuel and other lubricants for ministry motor vehicles, generator and other equipment provided for.	Fuel and other lubricants for ministry motor vehicles, generator and other equipment provided for.	
Ministry Biometric and firefighting systems upgraded, maintained and serviced.	Ministry Biometric and firefighting systems upgraded, maintained and serviced.	
Ministry Archival center, main registry and Treasury registry organized, coordinated and managed.	Ministry Archival center, main registry and Treasury registry organized, coordinated and managed. Ministry Electronic Document and Records Management System maintained and improved.	
Support services provided to Ministry Subventions and affiliated agencies.	Support services provided to Ministry Subventions and affiliated agencies.	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	326,025.592	
212102 Medical expenses (Employees)	60,120.000	
221001 Advertising and Public Relations	1,490.000	
221003 Staff Training	177,990.000	
221007 Books, Periodicals & Newspapers	15,875.000	
221008 Information and Communication Technology Supplies.	224,963.980	
221009 Welfare and Entertainment	211,703.900	
221011 Printing, Stationery, Photocopying and Binding	162,353.819	
221012 Small Office Equipment	38,735.000	
221016 Systems Recurrent costs	647,339.940	
221017 Membership dues and Subscription fees.	11,995.722	
222001 Information and Communication Technology Services.	165,000.000	
222002 Postage and Courier	7,370.000	
223001 Property Management Expenses	198,361.206	
223002 Property Rates	4,980.000	
223005 Electricity	225,031.500	
223006 Water	41,000.000	
224011 Research Expenses	182,596.400	
225101 Consultancy Services	936,902.631	
227001 Travel inland	444,595.000	
227002 Travel abroad	499,992.840	
227003 Carriage, Haulage, Freight and transport hire	19,027.000	
227004 Fuel, Lubricants and Oils	207,000.000	
228001 Maintenance-Buildings and Structures	212,500.000	
228002 Maintenance-Transport Equipment	24,201.378	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	87,499.995	
Total For Budget Output		5,134,650.903
Wage Recurrent		0.000
Non Wage Recurrent		5,134,650.903
Arrears		0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
AIA		0.000
Key Service Area:000021 Gender Mainstreaming services		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
MOFPED institutional Gender policies developed and operationalized.	Draft institutional Gender policy in place awaiting approval	Pending cabinet approval of the National Gender Policy for alignment
A gender responsive fiscal strategy developed and disseminated.	A concept noted was developed and the activity is planned to be undertaken in Q2	Funds were planned for Q2
Directorate and departmental staff trained and guided on how to mainstream Gender and Equity into budget expenditure.	Planned for Q2	Planned for Q2
Guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 reviewed.	Developed the guidelines for mainstreaming Gender and Equity issues. these guidelines were attached as annex to the first Budget Call Circular FY 2026/2027.	No variation
Gender and Equity task force meetings coordinated and facilitated.	The Q1 National Gender and Equity Budgeting taskforce meeting was held on 24th August and 31 participants attended	None
Bench marking field trips for Gender and Equity Budgeting (GEB) task force organized and facilitated.	Activity postponed for Q3	Funds were not realized
MOFPED institutional Gender policy developed and operationalized.	Draft institutional Gender policy in place awaiting approval	Pending approval of the National Gender Policy for alignment
Capacity of MOFPED staff on Gender and Equity economic commitments agreed on international, regional and national fronts built.	Activity planned for Q3	Planned for Q3
Guidelines and checklist for mainstreaming Gender and Equity developed.	Worked with the Projects analysis and Public Investment Department to gender the following; i)Development Committee (DC) guidelines ii) Template for analyzing feasibility studies and, iii) Template for profile analysis	There was no variation
Planners in MDAs trained on Gender and Equity.	Activity was postponed to Q3	Funds not realized
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,924.227	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		24,550.000
221003 Staff Training		44,595.040
225101 Consultancy Services		5,200.000
227001 Travel inland		34,834.750
227004 Fuel, Lubricants and Oils		9,000.000
Total For Budget Output		143,104.017
Wage Recurrent		0.000
Non Wage Recurrent		143,104.017
Arrears		0.000
AIA		0.000

Key Service Area:080012 Project Management Services

PIAP Output: 18113101 Bankable projects for the NDP developed and implemented

Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments

Project status baseline established		
Live Status Matrix for project implementation developed		
Matrix of high project impact risks developed		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		41,142.594
221009 Welfare and Entertainment		21,515.000
225204 Monitoring and Supervision of capital work		97,801.563
227001 Travel inland		26,488.613
227004 Fuel, Lubricants and Oils		20,000.000
Total For Budget Output		206,947.770
Wage Recurrent		0.000
Non Wage Recurrent		206,947.770
Arrears		0.000
AIA		0.000

Key Service Area:460024 Ministerial and Top Management Services

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Security detecting gadgets procured and installed at the Ministry entrances and other related areas.	Procured and installed Security detecting gadgets at the Ministry entrances and other related areas.	
Ministr oversight programmes and initiatives coordinated, facilitated and policy guidance provided.	Ministry oversight programmes and initiatives coordinated, facilitated and Policy guidance provided	
Ministry strategic guidelines produced and disseminated to all stakeholders	Ministry strategic guidelines produced and disseminated to all stake holders.	
Ministry international obligations and commitments facilitated.	facilitated Ministry international obligations and commitments	
Ministry workshops, seminars and trainings organized, coordinated and facilitated.	Organized,Coordinated and facilitated Ministry workshops, seminars and trainings	
Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated.	Coordinated and facilitated Statutory and adhoc Top management and Technical seminars and workshops .	
Top management foreign delegation meetings, conferences, workshops coordinated and facilitate.	Top management foreign delegation meetings, conference and workshops coordinated and facilitated.	
Adhoc Top management and Top Technical meetings organized, coordinated and facilitated.	Adhoc Top management and Top Technical meetings organized, coordinated and facilitated.	
Top management facilitated to implement Government Policies and programmes.	Facilitated Top management to implement Government Policies and programmes.	
Logistical support provided to Ministry Top Management and Top technical meetings	Provided Logistical support to Ministry Top management conduct oversight Meetings and monitor government programmes.	
Ministry activities to solicit foreign direct investment coordinated and facilitated.	Ministry activities to solicit foreign direct investment coordinated and facilitated.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	246,420.100	
212102 Medical expenses (Employees)	93,476.429	
221003 Staff Training	156,107.000	
221007 Books, Periodicals & Newspapers	3,000.000	
221008 Information and Communication Technology Supplies.	205,315.835	
221009 Welfare and Entertainment	99,212.000	
221011 Printing, Stationery, Photocopying and Binding	122,910.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221012 Small Office Equipment		14,149.040
221016 Systems Recurrent costs		549,270.000
221017 Membership dues and Subscription fees.		371,666.000
222001 Information and Communication Technology Services.		7,830.000
223001 Property Management Expenses		365,000.000
223004 Guard and Security services		63,799.561
224011 Research Expenses		91,667.120
226002 Licenses		1,280.000
227001 Travel inland		144,494.720
227002 Travel abroad		701,838.720
227004 Fuel, Lubricants and Oils		201,000.000
228001 Maintenance-Buildings and Structures		65,097.750
228002 Maintenance-Transport Equipment		73,811.353
252101 Subsidies to private enterprises-To Private Enterprises		1,799,992.278
	Total For Budget Output	5,377,337.906
	Wage Recurrent	0.000
	Non Wage Recurrent	5,377,337.906
	Arrears	0.000
	AIA	0.000
Key Service Area:560011 Cabinet and Parliamentary Affairs		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
One Cabinet Forward Agenda Plan to cabinet secretariat submitted. Agenda for FY 2025/26 to Office of Leader of Government Business submitted.	Cabinet Forward Agenda Plan for FY 2025/26 prepared and submitted to Cabinet Secretariat. The Annual Legislative Agenda FY 2025/26 prepared and submitted to the Office of the Leader of Government Business	
In line statements to questions for oral answers and other urgent issues for Hon. Minister's presentation at Parliament plenary sittings and committee meetings coordinated, reviewed and compiled.	Statements to Questions for Oral Answer and other urgent issues coordinated, reviewed and compiled in time for Hon. Ministers presentation at Parliament Plenary Sittings and Committee meetings	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Status reports in regard to implementation of NRM Manifesto 2021-2026 coordinated and compiled.	Quarterly Status Reports on the implementation of the NRM Manifesto 2021-2026 by the Ministry compiled and submitted in the Online Manifesto Reporting System	
1 Regulatory Impact Assessment Reports for evidence-based policy, law and regulation making prepared.	One Regulatory Impact Assessment undertaken on streamlining the Microfinance Regulatory Authority	
Quarterly Consultative meetings with the Office of the Clerk to Parliament, Office of the Leader of Government Business, Office of the President (Cabinet Secretariat and NRM Manifesto Unit) on preparation of Policies and Bills conducted.	Quarterly Meeting of Policy Analyst Cadre attended at Cabinet Secretariat, Office of the President.	
Parliamentary Regional Sitzings and activities attended.	N/A. No invitations were received to Parliamentary Regional Sitzings or Activities	
An internal Clearance Checklist, Guideline and Mechanism for preparation and submission of various Cabinet Papers developed and promoted.	Desk review undertaken on draft internal clearance checklist	
Coordination and drafting meetings on Cabinet Papers and other Submissions with the responsible Departments conducted.	Coordination and drafting meetings on 6 Cabinet Papers held with the responsible Departments	
Implementation of Government funded Projects monitored and evaluated.	Government funded projects monitored for Policy compliance	
Technical policy guidance on various Cabinet Papers prepared by Directorates and Departments provided.	Technical policy guidance provided on 6 Cabinet Papers	
Inventory of sectoral policies in the Ministry, Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports updated	Inventory of Sectoral Policies, Plenary Highlights, Hansards and Committee Reports updated	
The Public Policy Research Agenda for FY 2025/26 compiled and updated	Public Policy Research Agenda for FY 2025/26 compiled and submitted	
At least 5 Briefing Notes on Cabinet Memoranda to support Hon. Ministers at Meetings prepared.	5 Briefing Notes on Cabinet Memoranda to support Hon. Ministers at Meetings prepared.	
Returns on the status of implementation of Cabinet decisions/directives to the Cabinet Secretariat submitted.	Returns on the status of implementation of Cabinet Decisions/Directives for January to December 2023 reviewed, January to September 2024 reviewed, October to December 2024 reviewed and January to June 2025 compiled and submitted to the Cabinet Secretariat.	

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
Capacity in Policy and Regulatory Best Practices in supporting Cabinet and Parliamentary Business built.	Officers’ capacity sharpened through Policy Analyst Cadre Policy Review meetings held at the Office of the President. One Officer trained on Guidelines for Issuance of Certificates for Financial Implications		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			52,500.000
221002 Workshops, Meetings and Seminars			40,000.000
221003 Staff Training			29,684.823
221008 Information and Communication Technology Supplies.			2,491.000
221016 Systems Recurrent costs			25,000.000
224011 Research Expenses			40,000.000
227001 Travel inland			99,860.750
227004 Fuel, Lubricants and Oils			39,980.000
Total For Budget Output			329,516.573
Wage Recurrent			0.000
Non Wage Recurrent			329,516.573
Arrears			0.000
AIA			0.000
Total For Department			16,730,655.536
Wage Recurrent			794,244.840
Non Wage Recurrent			15,936,410.696
Arrears			0.000
AIA			0.000
Department:002 Planning and Budgeting			
Key Service Area:000015 Monitoring and Evaluation			
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
Database for the Ministry projects, programs and subventions updated and maintained	Maintained the database for the Ministry projects, programs and subventions		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
Ministry Projects supported through the PIMs process	Supported the REAP II project though the PIMs process		
Implementation of Ministry projects and programmes monitored across the country	Monitored the Implementation of Ministry projects and programmes in different Districts of the country		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			11,700.000
227001 Travel inland			59,015.000
Total For Budget Output			70,715.000
Wage Recurrent			0.000
Non Wage Recurrent			70,715.000
Arrears			0.000
AIA			0.000
Key Service Area:560016 Coordination of Planning, Monitoring & Reporting			
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
Quarterly progress reports prepared and submitted before the first month of the preceding quarter	Prepared and submitted the quarter four progress report for FY 2024/25		
Programme Progress report on the status of implementation of the NDP IV prepared	Status of Implementation of the NDP IV PIAP outputs and indicator prepared and submitted to DPI, PSD, G&S, SEDP and SEIP		
Ministry's Annual and Quarterly work plans prepared for FY 2026/27	Activity planned for Quarter two		
Programme Working Group meetings attended for DPI, PSD, G&S. SED, ADJ and SEID programmes.	Attended programme working group meetings on the Allocation of resources for FY 2026/27		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221016 Systems Recurrent costs			61,845.100
227001 Travel inland			9,905.000
Total For Budget Output			71,750.100
Wage Recurrent			0.000
Non Wage Recurrent			71,750.100

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	142,465.100
	Wage Recurrent	0.000
	Non Wage Recurrent	142,465.100
	Arrears	0.000
	AIA	0.000

Department:003 Treasury Directorate Services

Key Service Area:000005 Human Resource Management

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

Staff attendance to duty monitored and policy documentation on attendance to duty issued to staff	Monitoring of attendance to duty, and implementation of the CSI on attendance to duty undertaken	
pre-retirement trainings conducted for staff over 55 years of age	Analyse data to identify Officers who are to retire within six months, and notify them	
All staff trained on the balance score card	Sensitised AGO staff on Performance Planning and Quarterly Review on the Balanced Score Card	
Support offered to Professional Development Committees	Advisory and support services provided to professional development committees	
administrative instruments, regulations and policy sensitised to common cadre staff	Administrative instruments implemented and staff deployed in MDAs for the Cadre of Accounts, procurement, and Inventory management	
Support Supervision provided to all common cadre staff	Advisory and field support supervision services provided	
All records for common cadre staff managed and regularly updated	Updated personal files and records for all categories of staff undertaken	
Performance management innitiatives implemented and Monitored	Sensitised AGO staff on Performance management initiatives	
Development of Internal Audit cadre through training, subscriptions and other relevant support	Professional and Capacity building training for Internal Audit staff conducted	

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211101 General Staff Salaries	45,428.849
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,723.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221003 Staff Training		212,500.000
221011 Printing, Stationery, Photocopying and Binding		12,745.000
221016 Systems Recurrent costs		447,766.000
224011 Research Expenses		125,000.000
225101 Consultancy Services		100,000.000
227001 Travel inland		116,750.000
227004 Fuel, Lubricants and Oils		27,500.000
	Total For Budget Output	1,170,412.849
	Wage Recurrent	45,428.849
	Non Wage Recurrent	1,124,984.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,170,412.849
	Wage Recurrent	45,428.849
	Non Wage Recurrent	1,124,984.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Key Service Area:560016 Coordination of Planning, Monitoring and Reporting		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
REAP Programme Financial Statements prepared for readiness for OAG audit	Both internal and external audit for REAP are ongoing. Final audit reports expected by 31st December 2025	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
One (1) quarterly monitoring reports published and REAP II Asset Register Updated	The asset verification exercise was conducted, covering all relevant assets procured under REAP as per the provided inventory (Asset Register). The verification process confirmed the existence, condition, and accuracy of the recorded assets, with discrepancies noted where applicable. Key findings include: 1.Verified Assets: The majority of the assets were physically verified and matched the records. - Discrepancies: A few variances were identified, including missing items, mislabelled assets, and discrepancies in asset conditions. - Recommendations: It is recommended to update the asset register accordingly, initiate corrective measures for discrepancies, and strengthen internal controls for future asset management.	The monitoring exercise was not conducted and is expected to be done in Q2
REAPII Workplan/Budget prepared to include in the First Budget Call Circular	The REAPII workplanning for FY2026/27 has commenced as per government planning cycle. Consultations with clusters to undertand their priorities for FY2026/27 is ongoing.	The work planning for FY2026/27 will continue through out March 2026
PEMCOM, FPC, KRA and Cluster quarterly programme meeting undertaken with minutes available for review	PEMCOM, FPC, KRA orientation meeting was conducted in July 2025. This was intended to orient them on REAPII operations. Also PEMCOM and FPC meetings were held during the quarter to discuss REAPII implementation modalities.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		1,665,339.266
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		112,766.205
212101 Social Security Contributions		45,892.131
221001 Advertising and Public Relations		18,070.000
221002 Workshops, Meetings and Seminars		163,271.447

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
221003 Staff Training	11,750.000		
221008 Information and Communication Technology Supplies.	2,700.000		
221009 Welfare and Entertainment	16,500.000		
221011 Printing, Stationery, Photocopying and Binding	21,203.000		
221012 Small Office Equipment	16,740.000		
222001 Information and Communication Technology Services.	22,760.000		
225101 Consultancy Services	25,131.652		
227001 Travel inland	269,000.000		
227004 Fuel, Lubricants and Oils	41,466.300		
228002 Maintenance-Transport Equipment	22,434.330		
	Total For Budget Output	2,455,024.331	
	GoU Development	2,455,024.331	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	2,455,024.331	
	GoU Development	2,455,024.331	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
Project:1936 Institutional Development of Ministry of Finance, Planning and Economic Development			
Key Service Area:560024 Management of ICT systems and infrastructure			
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
Furniture, fixtures and fittings, security system and other related equipment procured	49 Chairs procured 180 conference chairs procured 15 tables procured		
Ministry motor vehicles procured	To be procured in Q2		

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1936 Institutional Development of Ministry of Finance, Planning and Economic Development			
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
Assorted ICT equipment including computers, laptops, photocopiers, printers, air conditioners among others procured	To be procured in Q2.		
Ministry Lift, buggage scanner and Centralised UPS procured	Work in progress		
Ministry infrastructure upgraded, maintained, refurbished	work in progress		
Ministry's office block renovated	Work in progress		
Electronic document management system revamped	EDRMS was rolled out. Users were trained and its now operation.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
312219 Other Transport equipment - Acquisition			489,992.092
312229 Other ICT Equipment - Acquisition			2,825.392
Total For Budget Output			492,817.484
GoU Development			492,817.484
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			492,817.484
GoU Development			492,817.484
External Financing			0.000
Arrears			0.000
AIA			0.000
Vote Function:08 Public Financial Management			
Departments			
Department:001 Financial Management Services			
Key Service Area:560010 Accounting and Financial Management Policy			

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) and continuously reviewed them for improvement. Consolidated dispensable and duplicate systems.	Held meetings with the MoPS-HCM team to address the integration issues identified. Maintained existing interfaces with PBS, URA, e-Registration, AIMS, IRAS, and NSSF)	
Undertook readiness assessment of sites. Provided training and carried out change management. Collected master data. Rolled out IFMS to over 50 Subvention and Branches. Provided GoLive and post Golive support. Identified and documented new processes	Completed rollout of IFMS to 5 KCCA branches.Completed rollout of IFMS to 4/5 Busitema University branches.Reconfigured the UNRA stations to integrate them into MoWT.Conducted change management and trained users of KCCA divisions. Provided on-site go-live support for 5 KCCA divisions. Provided online support to 4/5 Busitema University branches that went live.Completed functional setup for KCCA divisions.	
Furnished the 12 RTSCs with consumables. Enhanced the Service Desk Application to improve service delivery. Maintained Service Center infrastructure & Asset Registers. Carried out bi-annual refresher trainings for DTSOs	Furnished the 12 RTSCs with consumables for quarter one. Maintained service centre infrastructure and asset register.	
Offered support to over 1,500 E-cash users	Held regular meetings with the vendor to discuss the progress of the resolutions of the issues previously identified.Deactivated the payment option to bank accounts after identifying cases of misuse.Validated the accuracy of the E-cash reports and shared the inaccurate ones for alignment. These included the EFT report, the Volume and Values Entity report, the Volume and Values Beneficiaries report, and the All Transactions report. Captured E-cash sweepback journals from 1st July 2025 to 29th September 2025. Completed analysis of the E-cash journals from 1st July 2024 to 30th June 2025 and captured and resolved the exceptions; Duplicate journals and journals not captured for the year. Set up 37 new users on E-cash and deactivated over 100 users: Set up UFEZPA and the Ministry of Kampala on E-cash.	
Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance Support for all IFMS sites."	Paid licenses and maintenance support for Oracle and MS NAVISION for quarter one. Provided maintenance Support for all IFMS sites for quarter one.	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Undertook readiness assessment of sites. Provided training to system users. Carried out change management. Offered Go-Live and Post Go-live support to DFPs. Identified and documented new processes for adoption.	Offered support to the EFPS, analysed and identified 14 new EFPS to be enrolled onto IFMS.	
Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core systems. Reviewed performance of SLAs and Standard Operations.	Developed a change deployment checklist and completed profiling of key modules and processes, as well as transactions and reports. Drafted the Business Continuity Plan document. Conducted a comprehensive review of the budgetary controls, and any issues identified were promptly addressed and corrected. Carried out a walk-through session on security rules to enhance the team’s knowledge and understanding, and find the security rules for prioritization. Analyzed the funding source segment rule and observed that responsibilities for requisitions and purchase orders for Agencies and Ministries are not attached to this rule. Completed analysis of IFMS users and responsibilities. These included: Responsibilities attached to different operating units, and Users assigned responsibilities for other votes. Completed analysis of unapplies from quarter one and forwarded the exceptions for voiding. Developed a system assessment checklist for the Integrated Financial Management System (IFMS).	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Offered support to over 7,500 IFMS users.	Supported votes in preparation of financial statements.Supported votes in the resolution of the Fixed Assets exceptions, running of depreciation, and closure of the FA periods.Conducted an IFMS walkthrough for the OAG team to support the system audit.Supported votes in the resolution of Key Performance Indicators.Printed and disseminated FA IFMS User Manuals to vote. Supported the EFRIS-IFMS Integration.Posted all IRAS revenues for quarter one Fy25/26.Completed phase 2 of the domestic arrears functionality. Set up the revised item master for votes 168 and 169. Completed distribution of the FA manuals to all vote. Mapped the Financial Reporting template to the GoU COA.Developed and deployed an automated Financial Reporting template for votes on the Integrated Financial Management Systems.	
Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile.	Supported the usage of the TSC App, WhatsApp platform, and other communication channels.Conducted weekly performance meetings to review TSC operations. Onboarded and trained two new DTSOs at the Kabarole and Gulu RTSCs.The team received and responded to daily Service Desk logs, reviewed unresolved logs, and followed up with the responsible officers. Drafted the concept note of the e-reg enhancements. Held engagements with MIS on the design of Form C	
Facilitated the design build, test. Carried out change management to users. Trained users of the TSC Tool. Offered go-live and post-go live support the TSC Tool users.	"Completed upgrade of the TSC tool.Held engagements with the e-GP on the possibility of integrating the EGP user feedback form into the tool.Created a guide for the new TSC tool.Compiled the solutions to commonly raised queries on selected PFM systems "	
Offered support to over 1,500 E-cash users		
Offered support to over 7,500 IFMS users.		
Furnished the 12 RTSCs with consumables. Enhanced the Service Desk Application to improve service delivery. Maintained Service Center infrastructure & Asset Registers. Carried out bi-annual refresher trainings for DTSOs		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Undertook readiness assessment of sites. Provided training and carried out change management. Collected master data. Rolled out IFMS to over 50 Subvention and Branches. Provided GoLive and post Golive support. Identified and documented new processes		
Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) and continuously reviewed them for improvement. Consolidated dispensable and duplicate systems.		
Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core systems. Reviewed performance of SLAs and Standard Operations.		
Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile.		
Offered support to over 1,500 E-cash users		
Offered support to over 7,500 IFMS users.		
Furnished the 12 RTSCs with consumables. Enhanced the Service Desk Application to improve service delivery. Maintained Service Center infrastructure & Asset Registers. Carried out bi-annual refresher trainings for DTSOs		
Undertook readiness assessment of sites. Provided training and carried out change management. Collected master data. Rolled out IFMS to over 50 Subvention and Branches. Provided GoLive and post Golive support. Identified and documented new processes		
Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) and continuously reviewed them for improvement. Consolidated dispensable and duplicate systems.		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core systems. Reviewed performance of SLAs and Standard Operations.		
Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile.		
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
211101 General Staff Salaries		80,266.485
221016 Systems Recurrent costs		4,241,427.381
	Total For Budget Output	4,321,693.866
	Wage Recurrent	80,266.485
	Non Wage Recurrent	4,241,427.381
	Arrears	0.000
	AIA	0.000
	Total For Department	4,321,693.866
	Wage Recurrent	80,266.485
	Non Wage Recurrent	4,241,427.381
	Arrears	0.000
	AIA	0.000
Department:002 Public Sector Accounts		
Key Service Area:000061 Management of Government Accounts		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312201 Accurate statement of government financial position		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
GoU domestic arrears position updated for FY 2025/26	At the end of the financial year, after all reconciliations are done, an Accounting Officer is required to submit a certificate of domestic arrears signed by the Head of Accounts, Head of Internal Audit and the Accounting Officer. This figure is agreed to the payables figure in the financial statements. The total agreed arrears per vote submitted by the accounting officer forms the Domestic arrears position of Government. These are then forwarded for audit by OAG.	
Consolidated annual GOU Financial Statements for FY 2024/25 Prepared	The department received and verified draft annual financial statements from Accounting Officers for the period ended 30th June 2025 for consolidation. The Department majorly focused on; I) Ensuring that the votes’ bank accounts were accurately reconciled and all closing balances explainable. ii)Reconciliation of domestic arrears to the arrear’s certificates from votes iii)Resolution of all unposted journals. iv) Ensuring that the votes that acquired assets during the financial year appropriate ely reported and accounted for them on the correct CoA codes. v) Ensuring that all votes that had outstanding letters of credit reconciled their balances with Bank of Uganda All votes ie 23 Ministries, 66 Agencies, 22 Hospitals, 13 Universities, 37 Embassies, 135 DLGs, 31 MCs and 10 Cities timely submitted their draft accounts for consolidation. The draft consolidated financial statements were submitted to the Auditor General on 24th September 2025 in line with the PFMA Cap 171 guidelines.	NA
Consolidated annual Financial performance statement for state Enterprises FY 2024/25 Prepared	The department received and consolidated draft annual financial statements submitted by public corporations and state enterprises. The consolidated report was submitted to the Auditor General timely in line with the provisions of the PFMA Cap 171 on the 24th of september 2025	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312201 Accurate statement of government financial position		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
GOU Chart of Accounts Updated for FY 2024/25	The department is responsible for providing an up-to-date Chart of Accounts which is aligned to the GFS 2014 guidelines and relevant to Government of Uganda economic transactions. The department End dated 50(fifty) projects and also extended end dates for 18 (eighteen) projects on the IFMS following the review of ongoing projects in the Public Investment Plan for the FY 2025/26 by the Development Committee. Updated the current CoA to incorporate new user requests and other changes that were made to the structure for example the elimination of sub programs for onward publication.	
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
GoU Bank Accounts Managed for FY 2025/26	The Department carried out bank reconciliations of all Treasury controlled accounts and filed periodic reconciliation reports. These included the Uganda Consolidated Fund Account, GOU TSAs, Petroleum Fund Accounts, EATV accounts, Holding Accounts, Treasury NTR account, among others. Conducted individual monthly account analysis for all Treasury reconciled accounts to aid in the consolidation of the Treasury trial balance. Conducted routine processing of requests to open, reactivate, reclassify and close bank accounts. During the quarter, 27 accounts were opened, 24 reactivated, 41 closed and 5 reclassified for Central Government Votes. Only 16 accounts were opened for the LG votes. The Department processed requests for Specimen signature cards, change of signatories to Accounts and Delegation of signing mandates to various bank accounts among other user needs. Reviewed the bank accounts management system requirements document.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
Accrual IPSAS implemented	The department reviewed and issued the revised Financial Reporting Guide and Financial Reporting template to incorporate issues that were identified during the Audit process specifically regarding Assets and other issues that will ultimately aid the transition to Accrual Accounting.		
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
PFM systems rolled out to all missions abroad, Continuous and timely support provided to all Missions during FY 2025/26	Reviewed the databases and master data for the Embassies in Cuba, Angola and Sudan in preparation for the deployment of Dynamics Navision.		
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousands</i>
Item			Spent
211101 General Staff Salaries			97,163.465
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			220,933.508
221003 Staff Training			76,335.000
221009 Welfare and Entertainment			40,482.180
221011 Printing, Stationery, Photocopying and Binding			75,350.400
221016 Systems Recurrent costs			574,240.724
227001 Travel inland			91,645.000
227004 Fuel, Lubricants and Oils			164,700.000
Total For Budget Output			1,340,850.277
Wage Recurrent			97,163.465
Non Wage Recurrent			1,243,686.812
Arrears			0.000
AIA			0.000
Total For Department			1,340,850.277
Wage Recurrent			97,163.465
Non Wage Recurrent			1,243,686.812
Arrears			0.000
AIA			0.000
Department:003 Treasury Inspectorate and Policy			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000027 Programme Working Group Secretariat Services		
PIAP Output: 18511102 A Functional DPI Secretariat		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
	The DPI Semi-Annual Performance report FY24/25 was completed and a report is in place. Engagements were held with Programme Institutions to validate their input into the DPI Annual Performance Report and a draft report is in place.	
	Recruitment process commenced,adverts were run in the newspapers. Process to be concluded in Quarter 2.	
	Programme Management Committee meetings were held. A Technical Working Group workshop was held to validate the PSD draft annual report for FY2024/25.	
	Field visits to local governments were conducted to assess awareness about the DPI Programmes and its interventions at the local government level.	
	Recruitment process commenced,adverts were run in the newspapers. Process to be concluded in Quarter 2.	
Operational Expenses, Stationery, Fuel, Toners, Equipment Procurement (Laptops), Procurement of Furniture (tables and chairs), Printer (networked, Equipment maintenance, Vehicle operation and maintenance	The DPI Secretariat was equipped to allow for seamless functionality and delivery on its mandate.	
Undertake quarterly M&E activities, Undertake Programme Reviews (Semi Annual & Annual), Undertake a final review of the PSD Programmes, Disseminate study, research and M&E findings	Consultant was hired to conduct the End of Term Evaluation for the PSD Programme and assignment commenced. Inception reports were submitted.	
	Field visits to local governments were conducted to assess awareness about the PSD Programme and its interventions at the Local Government level.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511102 A Functional DPI Secretariat			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
Technical working group meetings		Two Management Committee meetings were held during the quarter. -An OICM TWG meeting discussed the changing roles of the DPI Secretariat and the DPI local government field visit report. -A DPRS TWG meeting received the status of implementation of the performance accountability interventions.	
Undertake DPI quarterly M&E activities Undertake Programme Reviews (Semi Annual & Annual) Undertake a final review of the DPI Programmes Disseminate study, research and M&E findings		Consultant was hired to conduct the End of Term Evaluation for the DPI Programme and assignment commenced. Inception reports were submitted.	
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
263402 Transfer to Other Government Units			1,006,965.087
Total For Budget Output			1,006,965.087
Wage Recurrent			0.000
Non Wage Recurrent			1,006,965.087
Arrears			0.000
AIA			0.000
Key Service Area:560010 Accounting and Financial Management Policy			
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
Technical Support and guidance Provided to MDAs and Local Governments on PFM Legal Framework and Operation		Technical Support and guidance Provided to MDAs and Local Governments on PFM Legal Framework and Operation	
Heads of Accounts bi-annual performance Reports Consolidated, prepared and submitted		Activity is Planned for Q2	
Accountant General's Annual Performance Report prepared and disseminated		Preparation of Accountant General's Annual Performance Report is ongoing-draft under review	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
Professional training and capacity building for Public Financial Management cadres under Accountant General s Office Coordinated.	Professional trainings and capacity building for Public Financial Management cadres under Accountant General s Office Coordinated.		
Technical Support and guidance provided to the Oversight Committees of Parliament, that is; PAC-CG, PAC-LG, COSASE and Government Assurance Committee	Technical Support and guidance provided to the Oversight Committees of Parliament, that is; PAC-CG, PAC-LG, COSASE and Government Assurance Committee		
1. Quarterly Treasury Inspection Reports Prepared and Submitted	Treasury Annual Inspection Plan has been Finalized. Preparation of Terms of Reference is ongoing		
PFM Professional Certification, Collaborations and Benchmarking Coordinated	Planned for Q2		
Vote assessment Report prepared and Submitted.	Vote assessment Report prepared and Submitted		
1. Public Financial Management Policies, Laws, Regulations, and Guidelines Developed and Reviewed.	Activity is Planned for Q3		
Internal Training Facility (ITF) and Accountant Generals Office (AGO) Library Managed	Internal Training Facility (ITF) and Accountant Generals Office (AGO) Library Managed		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			89,404.557
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			111,279.000
221003 Staff Training			114,295.000
221007 Books, Periodicals & Newspapers			3,195.120
221008 Information and Communication Technology Supplies.			96,652.620
221009 Welfare and Entertainment			17,780.000
221011 Printing, Stationery, Photocopying and Binding			72,436.053
221016 Systems Recurrent costs			437,411.000
222001 Information and Communication Technology Services.			14,300.000
224011 Research Expenses			153,860.000
227001 Travel inland			205,345.000
227004 Fuel, Lubricants and Oils			43,570.000
228002 Maintenance-Transport Equipment			26,017.800
Total For Budget Output			1,385,546.150

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	89,404.557
	Non Wage Recurrent	1,296,141.593
	Arrears	0.000
	AIA	0.000
	Total For Department	2,392,511.237
	Wage Recurrent	89,404.557
	Non Wage Recurrent	2,303,106.680
	Arrears	0.000
	AIA	0.000
Department:004 Management Information Systems		
Key Service Area:560024 Management of ICT systems and infrastructure		
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Ensure availability of the MoFPED ICT - Subsystems Technology extension of the VxBLOCK Decommission or re-purpose Maintain Server infrastructure inventory	MoFPED ICT - Subsystems were readily available to the users during the 1st quarter Server infrastructure inventory maintained VXBlock technology extension - WIP	
Continuous support to PFM systems a IFMS - PBS, EGP, DAMFAS, e-Reg, NSSF TRN, HCM, DMFAS, PRN, IRAS Interfaces	PFM systems continuously supported i.e IFMS - PBS, EGP, DAMFAS, e-Reg, NSSF TRN, HCM, DMFAS, PRN, IRAS Interfaces	
Continuous support to the IFMS Votes CG's, LG's, Agencies Quality assurance activities carried out	Continuous support to the IFMS Votes CG's, LG's, Agencies Quality assurance activities carried out	
New installations (rollouts), Improvements & Re-locations, LANs revamp, Quality Assurance, Deepening, etc.	New system installations to enhance the security of the PFM systems are under implementation. Some of these new systems under implementation include the Security Information Event Monitoring (SIEM), the Privilege Access Management (PAM), Network Access Control (NAC) Information Sharing Network (ISN) LAN improvements/revamp done Quality Assurance of PFM systems on-going	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Updated; Data Centre Backup Equipment -Dedicated Backuo Server -Tape Library License for Existing Hardware -Vnware Vsphere Annual Subscription -Radware License Renewal for DC -Netbackup Software support Renewal -VXBlock 1000 (Data Center)	These initiatives are under implementation	
New Capability at the DC - Disk to Disk Backup Upgrading the Disaster Recovery Site	This initiative is under implementation	
Cisco Firepower 2130 NGFW Appliance plus 25VPN Licenses support Cisco ASR1001 X N9K C9504 N9K C93108 Cat 9300 Cisco Catlyst 3850 replacement	These initiatives are still under implementation	
DR Cisco Firepower 2130 NGFW Appliance Smartnet plus License Cisco ASR1001 X SWSS UPGRADES Cisco AnyConnect 25 User Plus Perpetual License N9K C93108 Radware	DR Cisco Firepower 2130 NGFW Appliance Smartnet plus License Cisco ASR1001 X SWSS UPGRADES Cisco AnyConnect 25 User Plus Perpetual License N9K C93108 Radware	
Enhance IT/IS Operations and Functionality across MOFPED ICT Sub-Systems including continuous Support to implementation of EDRMS (Electronic Document & Records Management System) and revamp of ISN (Information System Network) Support	Enhanced IT/IS Operations and Functionality across MOFPED ICT Sub-Systems during the 1st quarter Continuous Support to implementation of EDRMS (Electronic Document & Records Management System) and revamp of ISN (Information System Network) Support	
Continuous support to revamped ISN infrastructure	Revamped ISN infrastructure continuously supported	
Continuous review of the ever escalating & sophisticated cyber security landscape -----acquire more sophisticated IT security tools and processes	Several IT Security tools to enhance PFM's cyber security landscape under implementation	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		217,680.348
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		115,261.368
221003 Staff Training		137,079.840
221011 Printing, Stationery, Photocopying and Binding		74,196.626

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221016 Systems Recurrent costs		5,969,000.195
227004 Fuel, Lubricants and Oils		74,560.000
228002 Maintenance-Transport Equipment		8,309.560
	Total For Budget Output	6,596,087.937
	Wage Recurrent	217,680.348
	Non Wage Recurrent	6,378,407.589
	Arrears	0.000
	AIA	0.000
	Total For Department	6,596,087.937
	Wage Recurrent	217,680.348
	Non Wage Recurrent	6,378,407.589
	Arrears	0.000
	AIA	0.000
Department:005 Treasury Services		
Key Service Area:000061 Management of Government Accounts		
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Concluded and signed loan agreements obtained from the front office of debt	Concluded the contracting and received one loan agreement from the front office of debt during the period to the tune of Ugx 1.13tn	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
A robust debt management system maintained and updated with debt operations	Updated DMFAS with one new loan agreement during the period to the tune of Ugx 1.13tn within 5 working days of receipt with 100% accuracy rate Updated DMFAS with confirmed disbursements from Creditors amounting to Ugx. 2.26tn within 5 days with 100% accuracy rate. Updated DMFAS with confirmed auctions data amounting to Ugx. 6.057tn within 5 days with 100% accuracy rate. Updated DMFAS with domestic debt redemptions and T-Bills and Bond Costs amounting to Ugx.6.142tn within 5 working days with 100% accuracy.	
Financial Statement Schedules for Treasury Operations and the Contingencies Fund Prepared	Prepared Financial statements for Vote 130 and the contingencies Fund for FY ended June 30, 2025 within statutory deadlines	
Bills from creditors for payments due obtained and and reconciled Domestic debt payment Schedules for Treasury Bills Interest, Treasury Bond Costs and redemption reconciled and prepared	Reconciled all domestic and external creditor's records with DMFAS before processing payments	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		25,886.137
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		81,094.000
221009 Welfare and Entertainment		19,162.480
221016 Systems Recurrent costs		368,135.000
227001 Travel inland		55,000.000
227004 Fuel, Lubricants and Oils		35,000.000
Total For Budget Output		584,277.617
Wage Recurrent		25,886.137
Non Wage Recurrent		558,391.480
Arrears		0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:560010 Accounting and Financial Management Policy		
PIAP Output: 18213101 Sustainable public debt management		
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability		
Health check tool updated Annual fiscal risk report prepared	Updated financial data of SOEs in the Health Check Tool. Provided the required data and analysis for the Fiscal Risk.	
Absorption Scoping for externally financed projects undertaken	Undertook Financial monitoring in a number of externally Financed projects	
Capacity building initiatives for staff undertaken	Attended capacity building seminars organised by the institute of Certified Public Accountants of Uganda	
	Held Meetings with the vendor defining user requirements for inclusion in the upgrade	
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Withdraw applications from externally financed projects reviewed, submitted for signature by the authorized signatories, and forwarded to the development partner for consideration	Processed 232 loan withdraw applications for various projects amounting to Ugx 2.59tn within 5 working days of receipt, ensuring all required supporting documents are complete.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221003 Staff Training		25,919.200
221011 Printing, Stationery, Photocopying and Binding		4,950.000
221016 Systems Recurrent costs		353,251.600
227001 Travel inland		48,920.000
227004 Fuel, Lubricants and Oils		60,000.000
228002 Maintenance-Transport Equipment		4,189.000
	Total For Budget Output	497,229.800
	Wage Recurrent	0.000
	Non Wage Recurrent	497,229.800
	Arrears	0.000
	AIA	0.000
	Total For Department	1,081,507.417

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	25,886.137
	Non Wage Recurrent	1,055,621.280
	Arrears	0.000
	AIA	0.000

Department:006 Assets Management Department

Key Service Area:560010 Accounting and Financial Management Policy

PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

Capacity building interventions conducted for 2000 staffs on the IFMS Fixed assets module	Capacity building interventions conducted for 300 staffs on the IFMS Fixed assets module for MALG	
Supported validation and clean up of asset registers for Ministries, Public universities ,Local governments and Regional Referral Hospitals	Supported validation and clean up of asset registers for 60 votes accross government	
Carried out Asset availability and functionality test in Ministries, Local governments, public universities , regional referral hospitals and Missions abroad	Carried out Asset availability and functionality test in 20 votes accross government	
Board of survey carried out in all Ministries, Public Universities and Regional Referral Hospitals Carried out RAPEX board of survey for entities that are rationalized.		
Implemented plan to follow-up on board of survey annual recommendations and participated in adhoc BOS instituted by Aos	Participated in 5 adhoc Board of Survey instituted by Accounting officers	

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211101 General Staff Salaries	49,280.842
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,980.000
221011 Printing, Stationery, Photocopying and Binding	64,748.960
221016 Systems Recurrent costs	648,600.000
227001 Travel inland	8,000.000
227004 Fuel, Lubricants and Oils	75,900.000
228002 Maintenance-Transport Equipment	12,427.826
Total For Budget Output	952,937.628
Wage Recurrent	49,280.842

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	903,656.786
	Arrears	0.000
	AIA	0.000
	Total For Department	952,937.628
	Wage Recurrent	49,280.842
	Non Wage Recurrent	903,656.786
	Arrears	0.000
	AIA	0.000
Department:007 Procurement Policy and Management		
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
PPDA Act Cap 205 and PPDA Regulations,2023 disseminated to 150 stakeholders in the procurement cycle	To be held in Q3 January to February 2026	
20 entities inspected both in Central and Local Government entities	Teams to finalize inspection schedules and issue entity-specific letters.	
250 key stakeholders sensitized on the procurement risk management manual	Sensitization plan for both physical and virtual sessions prepared and activity to be undertaken in next quarter .	
A study on collaborative procurement to identify common user items for aggregation conducted	Final report was received and reviewed.	
One Head of Procurement and Disposal unit meeting held	Q1 HPDU’s meeting held on 24th September,2025 under the theme Sharing of practical challenges and opportunities in procurement and disposal processes. 73 HPDUs from MDAs and three LGs attended	
The Institute of the Procurement Supply Chain Management Act disseminated to 150 practitioners	FPC finalizing the drafting of the institute of procurement and supply chain management, Bill 2025 of after consultations	
	Activity to be undertaken in Q3	

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
3 PPMD staff trained on emerging procurement trends		Two staff members trained as indicated below; Com/PPMD attended IFPS M in China frpm 14-16th September,2025 Ag.AC/PPMD attended a short course on Collaborative Procurement: Working with Suppliers and Stake holders (SC/03/25) on 22nd-26th September 2025, in Dubai,UAE by IPPU.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			49,038.713
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			62,139.000
221003 Staff Training			45,998.840
221007 Books, Periodicals & Newspapers			1,140.000
221009 Welfare and Entertainment			12,000.000
221011 Printing, Stationery, Photocopying and Binding			7,948.000
221017 Membership dues and Subscription fees.			1,000.000
225101 Consultancy Services			27,476.000
227001 Travel inland			53,185.000
227004 Fuel, Lubricants and Oils			25,000.000
228002 Maintenance-Transport Equipment			1,156.400
Total For Budget Output			286,081.953
Wage Recurrent			49,038.713
Non Wage Recurrent			237,043.240
Arrears			0.000
AIA			0.000
Key Service Area:000025 Sustainable Procurement Secretariat			
PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs			
Programme Intervention: 183121 Strengthen budget execution across government			
7 TV 1 hour meetings - hour meetings	10 Radio stations 1	Received guidance from Ministry of Information, Communication and Technology , implementation to commence in Q2	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs		
Programme Intervention: 183121 Strengthen budget execution across government		
A consultant to develop sustainability criteria / means of verification for 10 products and services procured	Terms of Reference for the consultant to develop sustainability criteria/ means of verification reviewed	
A monitoring and evaluation framework for Sustainable Public Procurement Implementation developed	To develop terms of reference in quarter two.	
3 day Non Residential training for the 100 participants to be held in Kampala	Activity deferred to next quarter.	
350,000 fliers and brochures for specific items that are being subjected to SPP 50 banners for specific venues and themes for the different engagements planned during the FY.	Procurement of Sustainable Public Procurement IEC materials initiated.	
Capacity of 200 procurement practitioners on sustainable public procurement in Eastern Uganda Built	Capacity of 318 procurement cadres and other stakeholders built.	
Sustainable Public Procurement Strategy Validated and disseminated to 200 Stakeholders in the procurement Cycle within central region	Terms of reference for the TWG finalized. Technical Working Group constituted and meetings to commence in Q2.	
3 meetings hosting a total of 240 participants in a Hotel	Activity deferred to quarter two	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		216,804.386
	Total For Budget Output	216,804.386
	Wage Recurrent	0.000
	Non Wage Recurrent	216,804.386
	Arrears	0.000
	AIA	0.000
Key Service Area:560030 Procurement Appeals Tribunal Services		
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
125 stakeholders sensitized in Central Region.	stakeholder engagement meeting deferred for Q.2	
capacity built for 2 members and 2 Tribunal staff	capacity built for 2 staff and for members deferred	
13 cases heard and determined, and decision delivered timely.	11 cases heard and decision delivered timely	2

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
263402 Transfer to Other Government Units			1,050,000.000
		Total For Budget Output	1,050,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	1,050,000.000
		Arrears	0.000
		AIA	0.000
Key Service Area:560069 E-Government Procurement Policy			
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
1 monthly backup restoration report ,1 system vulnerability assessment report	Activity deferred to next quarter		
eGP system integrated with 3 other government systems.	egp system integration with other government systems pending system enhancement		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
750 staff from the 40 enrolled entities trained on the system.	System functional training was held for 34 staff from the Office of the Auditor general from 27th to 29th August,2025. e-GP PMU team (50 staff) attended and participated a training on Managing Resistance to Change from 6th to 8th August 2025. e-GP PMU team (50 staff) attended and participated a training on Public Procurement and Asset Disposal from 11th to 15th August 2025 e-GP PMU team (50 staff) attended and participated in a training on service desk feedback tool on 19th August 2025. e-GP PMU team (50 staff) attended and participated in a training on public speaking and presentation skills on 20th August 2025. e-gp team also attended and participated in a training on customer service training that took place on 21st August 2025	
40 entities monitored, evaluated and one joint report prepared.	Continuous monitoring of infrastructure utilization as a means of managing performance.	
	Activity deferred to next quarter	
4000 key stakeholders sensitized on the egp system to promote adoption.	Activity deferred to next quarter	
Onsite system support to 36 enrolled entities	The currently enrolled 36 entities were supported in uploading and publishing their annual procurement plans There was continuous on-site and off-site PDE support from the PMU to the 36 entities.	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,400.000
221001 Advertising and Public Relations		5,400.000
221002 Workshops, Meetings and Seminars		56,125.453
221009 Welfare and Entertainment		16,700.000
221016 Systems Recurrent costs		326,398.568
227001 Travel inland		97,725.000
227004 Fuel, Lubricants and Oils		61,100.000
228002 Maintenance-Transport Equipment		4,785.000
	Total For Budget Output	604,634.021
	Wage Recurrent	0.000
	Non Wage Recurrent	604,634.021
	Arrears	0.000
	AIA	0.000
	Total For Department	2,157,520.360
	Wage Recurrent	49,038.713
	Non Wage Recurrent	2,108,481.647
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Key Service Area:560024 Management of ICT systems and infrastructure		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Twenty (25) institutions rolled on HCM	Completed user acceptance testing (UAT) for the PBS enhancement for wage and budget estimates. Obtained change order for HCM to undertake Training of Trainers (ToT). In this case 160 staff from MDAs were trained. Deployed performance management scorecard on HCM. To this end, commenced training of business owners and MDAs in the use of Balance Score Card (Performance Management Framework) for planning. Completed the onboarding of staff for REAPII to support the project implementation	
eGP rolled out to 30 procurement disposing entities (PDEs)	The enhancement of the system is ongoing to improving transparency, efficiency, and accountability in public procurement. During the quarter, 36 PDEs currently using the system were supported to resolve the glitches and any other issues on the system. As part of change management, MoFPED carried out fraud prevention campaigns on mass media to sensitise the general public	
	The Rollout of the Tool has commenced to 46 Local Governments including Schhols, Health Centres and Lower Local Governments.	The Rollout will be completed in Qtr 2 of this FY
OAG Management Information System (MIS) rolled out to all OAG offices		
	The procurement process for the consultancy to develop and roll out of IRAS in 22 Local Governments that were initially on eLogRev system has been concluded and the contract is before Solicitir General for clearnce.	

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211102 Contract Staff Salaries		1,966,483.604
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		344,262.486

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
212101 Social Security Contributions		113,643.881
221002 Workshops, Meetings and Seminars		335,176.913
221003 Staff Training		672,159.975
221009 Welfare and Entertainment		31,868.426
221011 Printing, Stationery, Photocopying and Binding		82,785.920
222001 Information and Communication Technology Services.		66,605.000
223005 Electricity		1,500.000
223901 Rent-(Produced Assets) to other govt. units		40,000.000
225101 Consultancy Services		4,283,827.537
227001 Travel inland		472,488.921
227004 Fuel, Lubricants and Oils		96,328.930
228002 Maintenance-Transport Equipment		3,600.001
	Total For Budget Output	8,510,731.594
	GoU Development	8,510,731.594
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	8,510,731.594
	GoU Development	8,510,731.594
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:19 Administration of Justice		
Vote Function:06 Macroeconomic Policy and Management		
Departments		
Department:002 Tax Policy		
Key Service Area:000018 Tax Appeals Tribunal Services		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

PIAP Output: 19111101 Use of Plea Bargaining promoted

Programme Intervention: 191111 Promote use of ADR in justice delivery processes

Mediation adopted in the settlement of tax disputes	Mediation sessions were conducted between URA and the Taxpayers and 34 consents were filed through mediation.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:21 Sustainable Extractives Industry Development

Vote Function:06 Macroeconomic Policy and Management

Departments

Department:002 Tax Policy

Key Service Area:080006 Oil and Gas Stakeholder Management

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040701 Extractives Industry Transparency Initiative (EITI) requirements adhered to		
Programme Intervention: 210407 Strengthen governance and accountability systems in the extractives industry		
Research Reports on mineral deposits and developments in the extractive sector including gender, social and environmental issues to improve extractive sector governance.	The Fourth EITI Report for FY 2022/2023, published in September 2025, presented detailed findings on Uganda’s mineral deposits and key developments in the extractive sector. The report also incorporated analysis of gender, social, and environment in relation to of extractive operations. It offered six key recommendations aimed at strengthening extractive sector governance, improving transparency in revenue management, and enhancing environmental and social reporting.	Achieved as planned
Research reports on the performance of the mineral sector covering, among others economic, social, gender and environmental issues to improve extractive sector governance.	The Secretariat, in partnership with the World Bank, commissioned consultants to undertake a research study on gold and marble in Uganda. Inception reports have been submitted and the research team has held multiple meetings and training sessions with the Secretariat in preparation for the field study in the next quarter.	Achieved as planned
EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector.EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector.	The Uganda Extractive Industries Transparency Initiative (UGEITI) Fourth Report for FY 2022/2023 was published on 15th September, 2025. The report presented six key recommendations aimed at improving transparency and accountability in the extractive sector including improving beneficial-ownership and contract transparency, enhancing environmental and social expenditure reporting and improving public disclosure of financial information by reporting entities.	Achieved as planned
Stakeholder Engagement Reports & Policy Proposals produced for purposes of strengthening management of the petroleum resources.	The Secretariat participated in a mapping study on Uganda’s methane emission, organised by Natural Resource Governance Institute (NRGI) and Civil Society Coalition on Oil and Gas (CSCO) on 9th September 2025, where the lead consultant presented key findings and the Petroleum Authority of Uganda reviewed their progress. The Secretariat also attended two forums on the Petroleum Revenue Investment Reserve (PRIR) organised by the Bank of Uganda, on 8th August and 17th August 2025, on strengthening transparency, oversight and governance of petroleum-revenue flows.	Achieved as planned

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

PIAP Output: 21040701 Extractives Industry Transparency Initiative (EITI) requirements adhered to

Programme Intervention: 210407 Strengthen governance and accountability systems in the extractives industry

Stakeholder Engagement Reports & Policy Proposals by the Multi-Stakeholder Group members to Uganda Extractive Industries Transparency Initiative	"The Secretariat staff attended an advocacy seminar organised by the African Minerals Development Centre (AMDC), African Union and Global Gateway on 4th September 2025, which focused on governance of sustainable mineral resource management in Uganda and alignment with the African Mining Vision (AMV). The Secretariat also participated in a multi-stakeholder dialogue on domestic revenue mobilisation held by Southern and Eastern Africa Trade Information and Negotiations Institute (SEATINI) - Uganda on 14th August 2025 at the Golf Course Hotel."	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand

Item	Spent
263402 Transfer to Other Government Units	39,626.000
Total For Budget Output	39,626.000
Wage Recurrent	0.000
Non Wage Recurrent	39,626.000
Arrears	0.000
AIA	0.000
Total For Department	39,626.000
Wage Recurrent	0.000
Non Wage Recurrent	39,626.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Vote Function:08 Public Financial Management

Departments

Department:005 Treasury Services

Key Service Area:080007 Capitalisation of Uganda National Oil Company (UNOC)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21020101 Oil Refinery construction completed.		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
PIAP Output: 21020102 EACOP Project construction completed		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
PIAP Output: 21020104 Kabalega Petro-based Industrial Park completed.		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
PIAP Output: 21020106 Upstream project facilities constructed		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
PIAP Output: 21020107 LPG usage in the country increased.		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
PIAP Output: 21020201 UNOC capitalised to fully participate in the petroleum activities.		
Programme Intervention: 210202 Capitalise UNOC to fully participate in the petroleum activities.		
PIAP Output: 21221203 Transport and storage infrastructure constructed.		
Programme Intervention: 212212 Improve the stability in the supply of petroleum products		
PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.		
Programme Intervention: 212212 Improve the stability in the supply of petroleum products		
PIAP Output: 21040203 Office blocks constructed		
Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system		
PIAP Output: 21040801 Human capacity strengthened		
Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	209,499,325.978
	Wage Recurrent	2,437,838.763
	Non Wage Recurrent	179,131,008.426
	GoU Development	25,831,120.670
	External Financing	2,099,358.119
	Arrears	0.000
	AIA	0.000

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Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:07 Private Sector Development		
Vote Function:03 Development Policy and Investment Promotion		
Departments		
Department:001 Economic Development Policy and Research		
Key Service Area:190011 Investment climate advisory		
PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets		
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness		
Competitiveness and Investment Report 2025 produced	Concept Note of the Competitiveness and Investment Report 2025 prepared and submitted.	
Privatization and Investment Monitoring and Engagements (PRIME) Report FY 2025/26	Q1 FY2025/26 PRIME Report prepared and submitted.	
INVITE and GROW Projects coordinated	One INVITE Project Steering Committee (PSC) meeting convened. Q1 performance reports of INVITE and GROW Projects prepared.	
Private Sector Competitiveness Update for FY 2026/27	Private Sector Competitiveness Update for FY 2026/27 prepared and submitted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		85,810.000
221003 Staff Training		33,508.800
221009 Welfare and Entertainment		2,500.000
227001 Travel inland		8,580.000
227004 Fuel, Lubricants and Oils		20,250.000
Total For Budget Output		150,648.800
Wage Recurrent		0.000
Non Wage Recurrent		150,648.800
Arrears		0.000
AIA		0.000
Key Service Area:190015 Private Sector Development Services		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07030301 Annual Reports on private sector developments published			
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs			
Annual Report Business start-ups for 2024 Produced		Profile for start-up eco-system for Uganda produced; Report on business startups produced.	
Annual Investment Climate report (AICR) for 2024 produced		Business Enterprise and Environment (BEES) updates produced.	
State of the Nations Enterprises Development (STANE) Report, 2024 produced		Concept Note and Data collection for STANE report 2024 done.	
Private Sector Development Report (PSDR), 2024 produced		Private Sector Development Report (PSDR) 2024 on Export Performance produced.	
8 Commodity Profiles (CPA) produced		Data collection on three (3) Commodity Platform Advisory (CPA) done.	
National roll out of ABCD and Supplier Development Program - phase two started.		Area Based Commodity Development (ABCD) Portal launched on 4th September 2025. The Platform will enable local governments, the Private Sector and communities to jointly plan, track results and target interventions in key commodities.	
Framework to manage associations developed		NA	
Budget position paper Produced		NA	
The National Business Environment Index Developed.		National Business Environment Index tool realigned with UBOS statistics; Data on doing business collected.	
16th National competitiveness held		16th National Competitiveness Forum held on 23rd October 2025. Theme: Leveraging Regional Opportunities to grow Food Processing and Animal Feeds Sectors in Uganda.	
NBDS Implementation implemented and coordinated		Two (2) BDS Steering Committee meetings held.	
Governance trainings for collective Investments schemes Conducted.		Three (3) governance trainings for Collective Investment Schemes conducted.	
Business Licensing Reform Agenda developed and implemented		BLRC Report produced and disseminated.	
Makerere Incubation and Innovation Centre Annual Report Produced Incubation Model for Universities Developed.		NA	
Export - Import Think-tank platform operationalized to increase exports from Uganda.		Monthly EXIM Stakeholder Engagements on export priorities conducted.	
Informality Management Interventions for Compliance and resilience (IMCORE) enhanced		NA	
Annual Business forum held and reported		NA	
Cabinet Memorandum on business licensing reform produced		BLRC Report produced and disseminated.	
National strategy for private sector Development formulated		Mid Term Review for the NSPSDII conducted; Engagements with OPM are being finalized.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07030301 Annual Reports on private sector developments published			
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs			
Private Sector CEO Retreat Conducted		Five 6th CEO Biannual Retreat (BAR) Pre – activities conducted; 3-Day 6th BAR Retreat conducted.	
PCF Benchmarking Visits Conducted		NA	
PCF Corporate Uganda Report FY 2024/25 Produced		350 copies of Edition III (FY 2023/24 Issue) completed and produced.	
PCF - CEO Database Updated		CEO database updated (with 6,059 CEOs to make a new total of 10,098)	
PCF Annual Statistical Yearbook produced		350 copies of Edition III (FY 2023/24) completed and produced	
Information and Communication of PCF Interventions enhanced		a) 2 newspaper supplements produced (6th Bi-annual Private Sector advertisement and Congratulatory message to Tooro Kingdom & pre-retreat promotional activities) b) 350 copies of the 6th BAR Delegates book produced c) 350 copies of the new publication the Tourism Globe and Growth magazine produced d) 350 copies of the PCF Brochure produced e) 7 New Letters for all key stakeholder events produced	
PCF International Engagements Reports prepared		Turkish Business Forum attended	
Conduct Trade legal clinics.		Two (2) trade legal clinics in Gulu and Arua conducted	
PCF Capacity to deliver on its activities enhanced		Recruitment & onboarding of 5 new staff conducted.	
16th Nation Competitive Forum (NCF) held and Forum Report produced		16th National Competitiveness Forum (NCF) held on 23rd October 2025. Theme: Leveraging Regional Opportunities to grow Food Processing and Animal Feeds Sectors in Uganda.	
Corporate Uganda Report FY 2024/25 published		NA	
Capacity of PCF Enhanced		NA	
PCF International Engagements Reports prepared		NA	
146 District Investment Profiles (DINE) developed		NA	
PIAP Output: 07030302 A functional Confederation in place to promote, protect, represent and develop the private sector			
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs			
Cabinet Memorandum produced on business licenses and regulatory reform produced.		Cabinet Memorandum on business licenses and regulatory reform prepared.	
PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken			
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness			
16th Nation Competitive Forum (NCF) held and Forum Report produced		NA	
Budget position paper produced.		NA	

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Quarter 1

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken			
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness			
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 07030102 National BDS Framework Operationalized

Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.

Public Enterprises oversight/restructuring/monitoring reports produced	Review of the alignment of PEs to the tenfold growth strategy undertaken; PE monitoring report produced; Poorly performing PEs identified and restructuring recommendations made.
Technical support in the sourcing/supporting of Investment for Public Enterprises provided	Strategy for winding up of Kilembe Ltd provided; Support to UEDCL for securing of investment funds provided; UEDCL supported in the seamless takeover of Umeme operations.
Technical support for settlement of post concession matters provided	Support for resolution of URC property claims by the former sitting tenants provided; Report on the current status of IPS provided.
Concession oversight and monitoring for Diary Corporation Limited (DCL), Uganda Livestock Industries (ULI), Uganda Seeds Limited (USL), Nile Hotel undertaken	Concession monitoring of brookside undertaken; Site monitoring visits for USL made; Technical support in the preparation of USL Financial Accounts for FY 2024/25 offered; Site monitoring visits for USL undertaken; Technical support in the preparation of USL Financial Accounts for FY 2024/25 provided; Offered technical support for the reinstatement of DCL and USL on the register of companies.
Technical support for the winding up of Public Enterprises slated for divestiture provided.	Review of the status of Uganda Cranes Limited and its shareholding in KML undertaken and recommendations made; Audit of PU for 2024,2023 and 2022 supported; Technical support for claims of interest in the sale and purchase of Hilltop Hotel-LM provided; Support for the UEB terminal benefits cases provided; Legal support in the Kinyara sugar case provided.
Key Public Enterprises' documents secured	Setting up of an archive center ongoing.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
263402 Transfer to Other Government Units	10,391,453.500
Total For Budget Output	10,391,453.500
Wage Recurrent	0.000
Non Wage Recurrent	10,391,453.500
Arrears	0.000
AIA	0.000

Key Service Area:190023 Business Development Services (Enterprise Uganda)

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030102 National BDS Framework Operationalized	
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.	
20,000 MSMEs and cooperatives 60% Youth, 40% women received Business Development Services (BDS) in 8 sub-regions including Centre of Excellence(CoE)	A total of 4,535 (34% female) MSMEs and Cooperatives supported with entrepreneurship, business and mindset training, follow-up and mentorship for households, MSMEs to boost growth, formalization and competitiveness. 3,257(BDS for PDM) and 1,278 MSMEs (BDS for ATMS and other). 2,543 PDM Practical Training Centres(PTCs) and 2,777 Community Based Facilitators(CBF) supported through Regional Support Centres(RSCs).
800 Public and Private BDS providers and 4,000 selected PDM beneficiaries received BDS during the PDM Stabilization Phase.	109 Public and Private BDS providers and 763 selected PDM beneficiaries during the PSM Stablisation Phase. 1). 109 Public and Private BDS Providers received Training of Trainers (TOT) to deepen BDS for PDM SACCOS with a focus on PTC and CBF Model. 2). 763 selected PDM beneficiaries provided with direct BDS for selected PDM SACCOS.
The National BDS Centre of Excellence(CoE) operationalised	Construction of the BDS Centre of Excellence (CoE) supported. Progress at 98% completion at the end of September 2025. Enterprise Uganda Offices have relocated to the new building on third floor, which is complete for usage as the contractor finalizes the other parts of the building.
BDS delivered to 4000 entrepreneurs through the use of technology(digitalization and digitization).	2,232 entrepreneurs engaged through use of technology(digital,online,virtual etc1). BDS Providers registered on the National BDS Database. The system now holds a lifetime total of 270 applications. Of these, 259 (96%) have been reviewed and approved, while 11 (4%) remain under assessment. The database now comprises 130 individual BDS providers and 129 organizations, demonstrating steady growth and a balanced ecosystem. 2). OMS platform restored and licenses renewed. 3). 2,232 entrepreneurs engaged through online BDS Programs. A major highlight was the SME Export Masterclass: Tapping into Uganda’s Free Zones facilitated by UFZEPA. 3). Internet routers procured to provide internet as EUg waits for NITA-U to connect internet at the BDS centre of Excellence.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 07030402 Increased internal capacities for enterprises to compete

Programme Intervention: 070304 Foster partnerships between universities, research institutions, and private enterprises to encourage uptake and commercialisation of innovation

4 Government Investments and programs optimized and de-risked through BDS.	2 Government Investments/programs (MATIP) and Business Linkage to cooperatives supported - a)235 entrepreneurs supported through Market Business Academy (MBA) with MATIP Markets; b). One Cooperative engaged to provide BDS and business linkage program to 322 PDM beneficiaries. c). Seven (7) market leaders and entrepreneurs from Markets in Kampala & Wakiso engaged in a scoping exercise for the Market Business Academy at the CoE (Nakawa, Kireka, Wandegeya Market Dwellers); d). UDB, Pearl/Post Bank, Housing Finance and Pride Bank provided with BDS. e) NSSF Beneficiaries supported through the Retirement Preparedness Program. g). MDAs and Local Governments staff engaged through Dual Career Program. f). Engagement with private sector players and business associations through Entrepreneurship programs.
200 MSMEs linked to research institutions to boost uptake and commercialisation through BDS	1)Linkage and Partnership with ZARDIs/NARO, UNBS on Quality standards, Universities and UIRI done. These are: a) On the 26/10/2025; Two MOUs were signed between EUg with BDS skills providers (i.e. CURAD and UBUNTU) Enterprise Uganda and the two BDS skills providers to harness synergies to offer more comprehensive BDS support to their respective clientele whenever the need arises. b) Held three engagement meetings with the Danish Church Aid Yumbe (DCA) for EUg to offer tailored BDS to 1000 youth that had graduated under the DCA project. Negotiations are in their final stages for EUG to offer costed BDS training support in Yumbe, Koboko and Terego. c) Held two meetings with the Nshuti Financial Consumers Advisory Centre-NFCAC (i.e. mandated by BUO as Uganda’s current provider of Ombudsman services) to explore the prospects of collaborating and harnessing synergies to offer BDS support with focus on the financial literacy function.

PIAP Output: 07311102 National BDS Framework Operationalized

Programme Intervention: 073111 Roll out business development services (BDS) to support MSMEs

The National BDS Strategy/Framework operationalized	One Technical Working Group meeting held for National BDS Steering Committee on 6th October 2025. The focus of the retreat was to review and ensure that the BDS framework is aligned to the NDP-IV.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
263402 Transfer to Other Government Units	6,925,000.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	6,925,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	6,925,000.000
		Arrears	0.000
		AIA	0.000
Key Service Area:190033 Business Development Services (USADF)			
PIAP Output: 07030102 National BDS Framework Operationalized			
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.			
15 participating SMEs and producer groups supported to establish atleast 40 supplier-buyer relationships with local, regional, and international buyers		NA	
15 SMEs and producer groups supported with Business Development Services to improve their management capabilities of which at least 30% are women led		NA	
25,000 Jobs created/sustained of which 40% are for women		NA	
15 projects targeting cooperatives and SMEs identified and funded, of which 30% are women and youth-led		NA	
Incomes of 15 participating SMEs and producer groups increased by 50%		NA	
Export revenues increased by 50% from 15 participating SMEs and producer groups		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
		Total For Department	18,214,996.116
		Wage Recurrent	0.000
		Non Wage Recurrent	18,214,996.116
		Arrears	0.000
		AIA	0.000
Development Projects			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1289 Competitiveness and Enterprise Development Project-CEDP			
Key Service Area:190006 Business Development Services (CEDP)			
PIAP Output: 07311102 National BDS Framework Operationalized			
Programme Intervention: 073111 Roll out business development services (BDS) to support MSMEs			
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Key Service Area:560024 Management of ICT systems and infrastructure			
PIAP Output: 07311102 National BDS Framework Operationalized			
Programme Intervention: 073111 Roll out business development services (BDS) to support MSMEs			
NA		NA	
NA		NA	
NA		NA	
NA		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		0.000	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)

Key Service Area:190011 Investment climate advisory

PIAP Output: 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing

Programme Intervention: 071121 Increase access to short term finance

Number of MSMEs payments on goods and services received upon delivery.	The Window is not yet implemented
Transaction Advisory (TA) services provided to 5 selected firms.	Engagement of the Transactional Advisor: The procurement process is at the contracting stage, and the draft contract was submitted to the World Bank for review and clearance.
NA	NA
NA	NA
NA	NA
NA	NA

PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets

Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness

Number of MSMEs benefiting from improved terms of existing loans	Recruitment of the Trust Manager (TM) has been concluded. The TM has commenced preparations for the launch of the priority Window 1.2 – Working Capital, scheduled for November 2025, during which Participating Financial Institutions (PFIs) will be identified. Subsequent Windows will be launched progressively thereafter.
Risk guarantee scheme for SMEs established and operational	Implementation of the Window has not yet commenced.
Functional Project Advisory Committee for Refugees (PACR) in place. and level of satisfactory rating of implementation of RHD activities	The guidelines were developed, and the Project Advisory Committee for Refugees (PACR), comprising OPM, MoFPED, UIA, MTIC, UFEPA, PSFU, and UNHCR, was constituted and inducted. The PACR will support the execution of the Investment in Rural Supply Chains in RHDs.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)	
PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets	
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness	
Supply chain competition equity grants awarded to winners (5 grants and \$5 million)	Implementation of the Window requires an engagement of the Transactional Advisor, and the procurement process is at the contracting stage. The draft contract was submitted to the World Bank for review and clearance.
Institutional capacity assessment undertaken for beneficially MDAs.	Concept notes submitted by UFZEPA and MTIC are currently under consideration. Additionally, concept notes for feasibility studies on the establishment of Industrial Parks are under review.
Functional Web platform	Developed and launched the INVITE web platform with an application portal for EFS.
250 MSMEs provided with International Market and Export Advisory services	Contracted a consultancy firm for International Market and Export Advisory Services (CH Consulting Group from Portugal).
200 applications received and supported in phase 3 call for applications	Published two (2) calls for applications targeting potential and manufacturing exporters of value-added products, and recorded 309. 209 firms (67%) from both calls have been deemed eligible for support based on the established criteria.
EFS coordination committee in place and quarterly meetings undertaken	The EFS Coordination Committee—comprising PSFU, MTIC, UIA, MoFPED, UFZEPA, and UMA—was formally constituted and inducted. The Committee convened one quarterly meeting to discuss issues related to the implementation of the EFS.
Thoroughly vetted firms eligible for EFS benefits	The procurement process commenced and is at the negotiation stage.
MoUs signed with 4 PFIs and the Number of MSMEs benefitting.	Not yet implemented
.Longer-term finance to productive investments, and investments in the public & private sectors in RHD districts. improved	The TM focused on the preparations for the launch of the priority Window 1.2 Working capital in November 2025. Thereafter, other Windows will progressively be launched.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)			
PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets			
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness			
Establish a comprehensive operations system for BoU.		The Investment Committee (IC) was inaugurated, inducted, and began its work, which included: Review and adoption of the POM, Review and adoption of the INVITE Trust ESMF and E&S Capacity Building Plan. Agreed on the Trust Management arrangements with BoU Preparation of the Risk and Audit Charters Review of the Communications Strategy and the project Education, Information and Communication Materials (IECM) Recruitment of the Trust Manager (TM) (the contract with the TM was signed on July 1, 2025) Obtaining Office Space for the INVITE Trust	
250 potential manufacturing and exporting companies reached by partners		Awareness and outreach activities, including in the Central region - Kampala (55), the Eastern (47), and Western (150) regions. The total number of participants was 252 MSMEs.	
Timely and efficient implementation of project activities.		Financial Management: Project Accounts were opened in BoU, set up in IFMIS, an IFR was prepared and submitted to WB, an External audit was conducted by the OAG for FY 2023/2024, and the project received an unqualified report. Prepared the Procurement Strategy, Manual, and Plan, Audit Manual and Strategy, Risk Register, and Internal Audit Work Plan. Conducted three audits: the Website, Web portal, and Project Management Practice. All reports were submitted to the Accountability Sector Audit Committee, MoFPED. Developed the Project Grievance Redress System, the Environmental, Social, and Governance Policy for INVITE Trust, and the INVITE Trust ESMF, E&S Capacity Building Plan, and updated the SEP. Prepared the M&E and Progress Reports, M&E Plan, and indicator Monitoring tools.	
Increased awareness and understanding of the project among stakeholders and the general public.		Designed the communication strategy, Website Development/update, link: https://invite.go.ug. The INVITE project logo, social media X and LinkedIn channels, which are in use (X - @INVITE_Uganda and LinkedIn - INVITE Project), IEC materials, for the PSFU and the INVITE Trust.	
NA		NA	
NA		NA	
NA		NA	
NA		NA	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	41,976.000
221001 Advertising and Public Relations	6,317.560
221002 Workshops, Meetings and Seminars	23,817.032
221009 Welfare and Entertainment	7,301.400
221011 Printing, Stationery, Photocopying and Binding	4,021.000
222001 Information and Communication Technology Services.	3,777.000
223001 Property Management Expenses	1,403.000
223003 Rent-Produced Assets-to private entities	27,523.650
223005 Electricity	1,327.493
225101 Consultancy Services	642,666.244
225201 Consultancy Services-Capital	194,603.384
227001 Travel inland	9,471.000
227004 Fuel, Lubricants and Oils	4,145.000
228002 Maintenance-Transport Equipment	3,481.011
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	692.000
Total For Budget Output	972,522.774
GoU Development	0.000
External Financing	972,522.774
Arrears	0.000
AIA	0.000
Total For Project	972,522.774
GoU Development	0.000
External Financing	972,522.774
Arrears	0.000
AIA	0.000

Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Key Service Area:190015 Private Sector Development Services

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises			
PIAP Output: 07030102 National BDS Framework Operationalized			
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.			
12000 jobs created 5270 women entrepreneurs accessed GROW loan and bonus grant 14 Participating Financial Institutions retained		720 GROW Loan women borrowers accessed loan from the six participating institutions	
5 Business advisors recruited 9 service providers for sector skills onboard 15000 beneficiaries profiled and received sector skills and Business Services. 4 experience sharing and learning events held 4 quarterly monitoring visits held		Five business advisors contracted to support 720 GROW women entrepreneurs undertake business formalization and business development services	
22 staff retained 179 district and lower levels oriented on GROW services under PSFU 4 monitoring visits undertaken 20000 copies of IEC materials PIU office maintenance and operational activities and quarterly audits undertaken		NA	
NA		NA	
NA		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand

Item	Spent
211102 Contract Staff Salaries	631,230.750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221002 Workshops, Meetings and Seminars	65,790.611
221003 Staff Training	2,780.700
221009 Welfare and Entertainment	37,647.500
222001 Information and Communication Technology Services.	24,987.345
223001 Property Management Expenses	14,836.269
225101 Consultancy Services	299,470.940
227001 Travel inland	7,174.200
227004 Fuel, Lubricants and Oils	30,207.230
228002 Maintenance-Transport Equipment	1,694.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,015.800

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Total For Budget Output	1,126,835.345
GoU Development	0.000
External Financing	1,126,835.345
Arrears	0.000
AIA	0.000
Total For Project	1,126,835.345
GoU Development	0.000
External Financing	1,126,835.345
Arrears	0.000
AIA	0.000

Vote Function:04 Financial Sector Development

Departments

Department:002 Financial Services

Key Service Area:190005 PDM Financial Inclusion Pillar

PIAP Output: 07112501 Every Parish fully capitalized

Programme Intervention: 071125 Strengthen the financial inclusion pillar of PDM

Ensure that every PDM SACCO is fully capitalised with UGX. 100 million.	The PDM SACCOs were not capitalized in Q1 to enable preparation for disbursement according to the seasons.
Parish Revolving Funds fully disbursed to the last mile beneficiary	Undertook two Regional sensitization field assessments to support LGs with operational modalities for Pillar 3 guidelines.
Parish Revolving Funds effectively utilised in wealth creation enterprizes.	Carried out three National wide monitoring on the implementation of Pillar 3 activities
All PDM SACCOs fully capitalised and undertaking investments.	Developed and undertook quarterly sensitization and training of regional focal persons. The progress reports on the performance on PDM were submitted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	424,190.000
221002 Workshops, Meetings and Seminars	324,947.600
221009 Welfare and Entertainment	162,480.000
224011 Research Expenses	37,410.000
227001 Travel inland	235,230.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
227004 Fuel, Lubricants and Oils	112,250.000
263402 Transfer to Other Government Units	926,434.000
Total For Budget Output	2,222,941.600
Wage Recurrent	0.000
Non Wage Recurrent	2,222,941.600
Arrears	0.000
AIA	0.000

Key Service Area:190007 Capitalization of Institutions and Financing Schemes

PIAP Output: 07111201 Long-term financing for the private sector enhanced through government financial institutions

Programme Intervention: 071112 Capitalize and strengthen UDB, UDC and other public banks to provide low interest loans

Government capitalization of financial institutions done	Capitalization of Government institutions was deferred to second quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
262101 Contributions to International Organisations-Current	915,504.936
263402 Transfer to Other Government Units	2,271,602.500
Total For Budget Output	3,187,107.436
Wage Recurrent	0.000
Non Wage Recurrent	3,187,107.436
Arrears	0.000
AIA	0.000

Key Service Area:190009 Cordination and Oversight of Microfinance Services

PIAP Output: 07112201 Increased public awareness and use of Insurance and other financial services

Programme Intervention: 071122 Implement financial literacy programs

improved development and use of the capital markets for long term financing	NA
Improved penetration of insurance	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07114201 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe			
Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability			
Microfinance Industry credit information system established		Carried out regional assessment in the West and Eastern regions on the uptake and usage of the Microfinance products	
Increased access to finance from the Microfinance industry.		Inter-institutional committee meeting were held and the Microfinance Conference is scheduled to take place in November 2025.	
improved development and use of the capital markets for long term financing		Undertook industry performance of the Banking and Microfinance sub-sectors to inform policy reviews for the sectors	
Improved penetration of insurance		Undertook stakeholder engagements to assess the performance of the Insurance industry and assess the sector challenges hindering improvements in the uptake of insurance products	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		374,687.680	
221002 Workshops, Meetings and Seminars		226,206.700	
221009 Welfare and Entertainment		30,223.600	
221011 Printing, Stationery, Photocopying and Binding		8,930.000	
224011 Research Expenses		221,400.000	
227001 Travel inland		275,845.375	
227004 Fuel, Lubricants and Oils		52,000.000	
Total For Budget Output		1,189,293.355	
Wage Recurrent		0.000	
Non Wage Recurrent		1,189,293.355	
Arrears		0.000	
AIA		0.000	

Key Service Area:190010 Financial Sector Policy and Oversight

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07111103 Access to Efficient and Convenient Financial Services increased			
Programme Intervention: 071111 Increase access and affordability of financial services			
Improved up take and usage of the Agriculture Credit guarantee scheme		The Ministry undertook an evaluation on the performance of Uganda Agriculture Insurance Scheme. The performance report of the scheme was developed	
PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed			
Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service			
increased sources of long term financing		Convened two stakeholder meetings to discuss the draft framework for the development of the Capital Markets	
Uganda Agricultural Insurance Scheme fully operational and uptake improved		Undertook national wide assessment on the uptake of the Uganda Agricultural Insurance Scheme. The performance report was developed	
Access and improved savings in the retirements sub-sector.		Undertook quarterly assessment by reviewing the sector performance report on the compliance to Retirement regulatory reforms by the industry stakeholders	
PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators			
Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services			
Regulations to operationalise the NSSF (Amendment) Act developed		Participated and facilitated stakeholder engagements do develop the regulations for the NSSF reforms	
All recommendation actions to improve the AML/CFT regime undertaken		The Ministry facilitated all the stakeholder and inter-institutional taskforce meetings	
The Anti-Money Laundering Act Cap. 118 amended.		Conducted weekly National Taskforce meetings to review and guide the AML/CFT legal and Regulatory regimes	
PIAP Output: 07011103 Improved risk assesement of potential borrowers			
Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability			
Improved compliance to AML/CFT guidelines by all MDAs		Participated in the ESAAMLG regional engagements to assess Uganda compliance to AML/CFT FATF recommendations	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	324,450.000
221002 Workshops, Meetings and Seminars	193,216.400
221016 Systems Recurrent costs	99,941.700
224011 Research Expenses	127,392.480

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		247,134.865
227004 Fuel, Lubricants and Oils		87,000.000
Total For Budget Output		1,079,135.445
Wage Recurrent		0.000
Non Wage Recurrent		1,079,135.445
Arrears		0.000
AIA		0.000

Key Service Area:190012 Microfinance support centre services

PIAP Output: 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing

Programme Intervention: 071121 Increase access to short term finance

Maintain cost to income ratio of at most 1 to 1	During Q1 the cost to income ratio was 0.92:1.
Disburse additional seed capital to 2500 Emyooga SACCOs.	120 SACCOs were disbursed to UGX2.4BN representing 24% of the targeted 500 SACCOs. 395 Emyooga SACCO applications are already approved awaiting disbursements to improve absorption in the coming quarter.
At least 50percent of Emyooga SACCOs monitored inclusive of their associations that would have borrowed from the SACCOs in the period.	2,276 Emyooga SACCOs were monitored during the period, achieving 31.8% against the target of 30%. This is an improvement from 1,641 SACCOs monitored in the last quarter.
Increased savings by Emyooga SACCOs by at least 20percent.	Emyooga SACCOs Mobilized net savings of UGX 8.027BN during the Quarter. This is attributed to mass re-mobilization, continuous sensitization, capacity building interventions and stakeholder engagements on the importance of savings for SACCO growth and sustainability.
Strengthened institutional capacity in each of the disciplines of at least 45,000 SACCO leaders and 500,000 Association individual members with representation of 50percent Youth, Women and PWDs.	A total of 1,301 grant client institutions participated in structured training programs during the quarter. The trainings benefitted 5,981 staff and board members with 60% being women, 39.9% being youth and 6.6% being PWDs. The training areas included SACCO governance, resource mobilization, record keeping, compliance and financial management.
Creation of at least 250,000 cumulative employment opportunities in all areas covered	495,780 employment opportunities were created during the period.
Enhance outreach and depth to at least 1.2 million individual beneficiaries	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing			
Programme Intervention: 071121 Increase access to short term finance			
Disburse available credit funds to 1000 qualifying clients & projects under Conventional and Islamic financing.		During Q1 FY 2025/26, 104 client institutions received credit financing to a tune of UGX 2.092Bn. Specifically, 95 client institutions were supported with UGX 1.844Bn under conventional financing and 9 sharia compliant projects were financed with UGX 248.1M under Islamic financing.	
Create Agency and demonstration SACCOs/ institutions in at least 50percent of constituencies.		41.9% of the constituencies had at least one reference/demonstration institution. Currently, MSC has partnered with 187 reference covering 118 districts, 148 constituencies and 162 parishes. This in a bid to deepen access to the MSC services, to be able to reach the grassroots.	
Projected 50 weak SACCOs/Unions strengthened		NA	
At least 2 client-centric products refined/ developed and rolled out categorized by type of intended beneficiaries (taking into consideration women, youth and PWDs)		NA	
Increased strategic collaborations with at least 8 development/collaborating partners		NA	
Digitalization to support projected 50 institutions i.e. VSLAs, SACCOs and Self-help Groups		NA	
Increase and strengthen membership of SACCOs, Groups and Cooperatives (at least 40percent women, 5percent PWDs and 25percent youth membership).		Membership stood at 1,453,546 with 51% women, 28% youth and 1% PWD. The membership increased by 11.1% from the previous quarter.	
Support formalization of 2000 Emyooga SACCOs and Associations countrywide.		346 Emyooga SACCOs were supported to formalize their operations by renewing their expired certificates of registration during the Quarter.	
Digitalization for at least 300 Emyooga SACCOs established.		A total of 19 SACCOs were supported with PC, Printers, UPS; of these, 13 SACCOs were also onboarded to the Jamii System.	
PIAP Output: 07112201 Increased public awareness and use of Insurance and other financial services			
Programme Intervention: 071122 Implement financial literacy programs			
Strengthened Client Institutional capacity (Training and Technical Assistance offered to at least 2000 client institutions benefitting at least 10,000 Staff and Board) 20,000 individual members.		During the quarter, 695 client institutions were offered capacity building benefitting 2007 board and staff (63% women, 30% youth and 14.7% PWDs). These received received targeted training covering topics such as financial management, governance, risk management, and member engagement, which has enhanced their institutional capacities, improved service delivery to members, and contributed to strengthened financial inclusion and sustainability, empowering these institutions to better support their communities and promote economic growth.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 07112201 Increased public awareness and use of Insurance and other financial services

Programme Intervention: 071122 Implement financial literacy programs

Training artisans and slum dwellers with target of 1000 individual beneficiaries.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
263402 Transfer to Other Government Units	77,892,500.000
Total For Budget Output	77,892,500.000
Wage Recurrent	0.000
Non Wage Recurrent	77,892,500.000
Arrears	0.000
AIA	0.000

Key Service Area:190013 Oversight and Coordination of Non-Banking Sector

PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators

Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services

Mortgage Refinance institutions Act, 2024 enacted	Facilitated and processed the Mortgage Refinance Institutions Bill, 2025. The Bill was approved by Parliament
Unclaimed Financial Assets legal framework developed	Participated in the meeting to develop the principles for Unclaimed Financial Assets.
Microfinance Deposit Taking Institutions Regulations issued	The MDI (Amendments) Regulations were developed
Undertake stakeholder engagements to develop and draft the Capital Market Amendment Bill 2024	Participated in the monthly Capital Development Policy meetings of the taskforce
Insurance Regulations 2024 drafted	Undertook stakeholder engagements to review the Insurance Regulations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
211101 General Staff Salaries	74,969.173
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	152,694.906
221002 Workshops, Meetings and Seminars	164,400.000
221003 Staff Training	58,358.400
221009 Welfare and Entertainment	19,055.680
221016 Systems Recurrent costs	49,410.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224011 Research Expenses		172,813.000	
227001 Travel inland		296,442.000	
227004 Fuel, Lubricants and Oils		68,000.000	
Total For Budget Output		1,056,143.159	
Wage Recurrent		74,969.173	
Non Wage Recurrent		981,173.986	
Arrears		0.000	
AIA		0.000	
Key Service Area:190040 Support to Financial Inclusion			
PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed			
Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service			
34 Stakeholder Engagements, Coordination, Collaborations and forums conducted in 17 Sub Regions.		08 Regional Engagements conducted in the Regional Support Center Locations of Mbale for Bukedi,; Kalungu, Kayunga and Nakasongola for Buganda; Mitooma, Mbarara City and Isingiro for Ankole and Kabale for Kigezi. 07 Preparatory Meetings for the Microfinance Conference conducted. 06 Microfinance Forum Group Meetings conducted.	
12 Monitoring, Evaluation, Knowledge Management Sessions undertaken across the 4 Sub-Regions of Eastern, Northern, Central and Western			
120 Financial Inclusion Engagements conducted across 40 Financial Inclusion Hubs.		18 Financial inclusion hub activities conducted in the Districts of Butebo, Tororo, Isingiro, Agago, Kyegegwa, Kole, Butambala, Jinja City, Mitooma, Kalungu, Kakumiro, Mbarara City, Nakasongola, Kasese, Kisoro,Pakwachi, Katakwi and Kwanja	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		1,360,470.326	
Total For Budget Output		1,360,470.326	
Wage Recurrent		0.000	
Non Wage Recurrent		1,360,470.326	
Arrears		0.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Key Service Area:190041 Capital Markets Authority Services			
PIAP Output: 07111101 Growth in Capital markets assets			
Programme Intervention: 071111 Increase access and affordability of financial services			
CIS Assets under management (from UGX 3509 Billion to UGX 4713 Billion)	NA		
PIAP Output: 07112201 Increased public awareness and use of Insurance and other financial services			
Programme Intervention: 071122 Implement financial literacy programs			
Value of funds raised through capital markets (UGX 200bn) and 157,876 CIS accounts	13 radio talk shows across the country, reaching an estimated audience of 720,740 listeners; 8 national TV programs , reaching an estimated audience of 3,335,398 viewers; 800 copies had been distributed during public awareness campaigns and stakeholder events; 11 in-person investor education presentations conducted about CMA		
CIS Assets under management (from UGX 3509 Billion to UGX 4713 Billion)	NA		
PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed			
Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service			
CIS Assets under management (from UGX 3509 Billion to UGX 4713 Billion)	CIS Assets under management increased from 4,584 Billion to 5,216 Billion		
Value of funds raised through capital markets (UGX 200bn) and 157,876 CIS accounts	13 radio talk shows across the country, reaching an estimated audience of 720,740 listeners; 8 national TV programs , reaching an estimated audience of 3,335,398 viewers; 800 copies had been distributed during public awareness campaigns and stakeholder events; 11 in-person investor education presentations conducted about CMA		
PIAP Output: 07121101 Enhance digitalization and adoption of technology in financial services			
Programme Intervention: 071211 Leverage the use of technology in delivering financial services			
Introduction of sustainable financing products in the capital markets	None		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		2,338,614.250	
Total For Budget Output		2,338,614.250	
Wage Recurrent		0.000	
Non Wage Recurrent		2,338,614.250	
Arrears		0.000	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
Total For Department	90,326,205.571
Wage Recurrent	74,969.173
Non Wage Recurrent	90,251,236.398
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Microfinance Regulation

Key Service Area:000023 Inspection and Monitoring

PIAP Output: 07114201 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe

Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability

200 Tier 4 institutions Rolled out and monitored on the Tier 4 Credit Information sharing mechanism to improve credit worthiness of credit consumers.	NA
Established and monitored a credit information sharing mechanism for the Tier 4 institutions.	NA
Conducted trainings for the 200 institutions on the CIS reporting mechanism.	NA
Conducted sensitizations on 2200 licensed Tier 4 institutions on Ethical lending practices on provisions of the new regulations, SACCO Risk based supervision and compliance.	NA
Reviews conducted on the existing reporting templates and stakeholders engagements on Credit information sharing mechanism carried out.	NA

PIAP Output: 07121101 Enhance digitalization and adoption of technology in financial services

Programme Intervention: 071211 Leverage the use of technology in delivering financial services

200 Tier 4 institutions Rolled out and monitored on the Tier 4 Credit Information sharing mechanism to improve credit worthiness of credit consumers.	1-50 Tier 4 institutions successfully rolled out and actively participating in the Credit Information Sharing mechanism. 2-Improved institutional capacity among Tier 4 institutions enabled institutions to share and utilize credit information for assessing client creditworthiness.
Conducted trainings for the 200 institutions on the CIS reporting mechanism.	50 institutions trained on the Credit Information Sharing (CIS) reporting mechanism ,this improved their ability to accurately submit credit information also Improved credit information quality and completeness, enabling better assessment of borrower creditworthiness and supporting responsible lending practices across the sector.

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07121101 Enhance digitalization and adoption of technology in financial services			
Programme Intervention: 071211 Leverage the use of technology in delivering financial services			
Conducted sensitizations on 2200 licensed Tier 4 institutions on Ethical lending practices on provisions of the new regulations, SACCO Risk based supervision and compliance.		Conducted sensitizations on 200 licensed Tier4 Microfinance institutions ,Money lenders and Saccos on Risk based Supervision and compliance and also Market conduct supervision.	
Reviews conducted on the existing reporting templates and stakeholders engagements on Credit information sharing mechanism carried out.		Existing CIS reporting templates were reviewed and updated on 500 Financial institutions to improve clarity, accuracy, and usability for participating institutions.Stakeholder engagements were conducted, ensuring that institutions and relevant parties are consulted and aligned on the CIS reporting requirements and processes.	
Established and monitored a credit information sharing mechanism for the Tier 4 institutions.		Tier 4 institutions are now actively participating in CIS, with regular reporting and monitoring to ensure accurate and timely credit information exchange.	
Improved existing licensing and management system to for more efficient and robust for effective regulatory reporting.		The licensing process was made easier in a way that Licencees can apply for the license online and upload their performance reports on the System.	
Trained 1000 tier 4 Institutions to adapt the licensing and management system		The Training on the Tier Microfinance Institutions was successfully conducted on Market conduct Modules, Reporting Modules and Complaints Modules and at least 80% of the Licencees , can ably upload their reports and renew their Licenses.	
Inspected and Monitored lending practices for 200 digital money lending institutions across the country.		1-50 digital money lending institutions were inspected and monitored to ensure compliance with approved lending regulations and consumer protection standards. 2-Comprehensive inspection and monitoring reports increased , highlighting adherence levels, gaps, and recommendations for improving responsible digital lending practices.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,712.800	
221003 Staff Training		80,572.204	
225101 Consultancy Services		70,916.721	
227001 Travel inland		88,162.500	
228002 Maintenance-Transport Equipment		16,499.878	
Total For Budget Output		296,864.103	
Wage Recurrent		0.000	
Non Wage Recurrent		296,864.103	

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 07112301 Environment, Social and Governance (ESG) practices integrated in the financial sector

Programme Intervention: 071123 Promote the integration of environmental, social, and governance (ESG) criteria in financial services to support sustainable development goals

Environmental, Social and Governance framework for Tier 4 institutions designed and developed.	1-Issued ESG guidelines tailored to Microfinance institutions ,covering enviromental,risk management,client protection ,governance standards,and social impact assessment. 2-Developed Standardized ESG Risk assessment tools to evaluate institutional exposure and performance.
400 Licensed Tier 4 institutions consulted on developed ESG reporting framework	NA
10 Staff capacity Building conducted to promote innovative design of products for 1000 licensees.	3 Staff attended capacity building training programmes on digital lending in Ghana, Namibia and Papau New Guinea between the period of July to September .

PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed

Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service

1500 institutions Trained to enhance adaptation of new products like Ug digital loan.	A total of 375 Financial institutions recieved capacity-building training focused on promoting innovation and product adoption,particularly targeting the adoption and scaling on new digital financial products such as digital loans as a result ,participating institutions demonstrated improved readiness and skills to integrate digital lending solutions into their service portfolios.
Roll out a UG digital loan shop system for the 500 Tier 4 institutions licensed.	UG Digital Loan Shop system was successfully rolled out and operational in all 125 licensed Tier 4 institutions.
Issuance of the Reviewed existing consumer protection guidelines into regulations.	Reviewed consumer protection guidelines formally issued as enforceable regulations.Institutions and stakeholders are now guided by clear, legally binding consumer protection regulations, improving compliance and consumer rights protection.

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators			
Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services			
750 Tier 4 institutions providing green finance products.		1-A total of 188 Tier 4 institutions are now offering green finance products to support environmentally sustainable projects and initiatives. 2-Noted Improved institutional capacity among Tier 4 providers to design, market, and manage green finance products in line with national sustainability goals.	
10 Staff training conducted through attending both national and international forums to benchmark on the best regulatory practices.		Three staff training sessions were conducted through participation in both national and international forums, this enabled staff to benchmark and learn from best regulatory practices. The exposure enhanced staff knowledge, regulatory oversight skills, and adoption of global best practices within the institution.Staff training and benchmarking engagements allowed staff to exchange knowledge, gained exposure to global regulatory innovations, and strengthened institutional capacity for effective regulation and supervision.	
Five million population sensitized on the developed and issued consumer protection measures and standards.		A total of 125 people were sensitized on the newly developed and issued consumer protection measures and standards. The sensitization sessions increased public awareness and understanding of consumer rights, responsibilities, and available protection mechanisms within the financial sector.This helped to reduce the number of complaints spilling to the regulator by 30%.	
500 institutions trained on the amended regulations and guidelines.		1-A total of 125 institutions were trained on the amended regulations and guidelines which enhanced their understanding and compliance with updated regulatory requirements. The training improved institutional capacity to implement and adhere to the revised standards and procedures. 2-Training sessions conducted for 125 institutions strengthened awareness and compliance with the revised regulations and guidelines, promoting consistent and effective implementation across participating entities.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand

Item	Spent
221001 Advertising and Public Relations	21,425.500
221017 Membership dues and Subscription fees.	36,257.395
222001 Information and Communication Technology Services.	3,450.000
223001 Property Management Expenses	8,850.000
227001 Travel inland	96,673.147

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	166,656.042
	Wage Recurrent	0.000
	Non Wage Recurrent	166,656.042
	Arrears	0.000
	AIA	0.000

Key Service Area:190003 Licensing and Compliance

PIAP Output: 07114102 Improved licensing, regulation and supervision of Tier 4 institutions and money lenders

Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services

2000 Tier 4 institutions Licensed and licences issued.	500 Tier 4 institutions successfully licensed and issued with valid operating licences in accordance with the Tier 4 Microfinance and Moneylenders Act and regulations. This has enhanced consumer confidence and public trust in the Tier 4 financial sector through the licensing of legitimate and compliant institutions.
Enforcement carried out on 1000 institutions for non Compliance and illegal operations.	
1000 Complaints received and resolved	250 Complaints were recieved and resolved
Dissemination of SHG guidelines and trainings carried out for SHG system targeting 500 groups	Achieved as planned
Registry Data base updated for Money Lenders, Non Deposit Taking Microfinance Institutions and SACCOs.	A comprehensive and up-to-date digital registry developed and maintained for Money Lenders, Non-Deposit Taking Microfinance Institutions, and SACCOs, including verified profiles, licensing status, and contact information.
Operations monitored and followed up for 1000 MIs , 200 Non Deposit Taking Institutions and 50 SACCOs.	Ongoing monitoring and follow-up of operations completed for 250 Money Lenders, 50 Non-Deposit Taking Microfinance Institutions, and 12 SACCOs to ensure compliance with licensing, operational, and reporting requirements.
Awareness campaigns and sensitization conducted reaching 10m Ugandans and targeting 2100 institutions.	Nationwide awareness and sensitization campaigns successfully implemented, reaching approximately 2.5 million Ugandans and engaging 525 financial institutions (Money Lenders, Non-Deposit Taking Microfinance Institutions, and SACCOs) to promote financial literacy, regulatory compliance, and consumer protection.

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07114102 Improved licensing, regulation and supervision of Tier 4 institutions and money lenders			
Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services			
Compliance Monitoring conducted for 200 institutions.		Compliance monitoring exercises successfully carried out for 50 financial institutions to assess adherence to licensing conditions, operational standards, and regulatory requirements.	
		? Performance Indicators (optional)	
Quarterly Mystery shopping and Pre- identifying illegal activities carried out on 500 institutions.		Quarterly Mystery shopping and pre-identification of illegal activities was carried out on 125 Institutions.	
Market Conduct supervision carried out on 1000 institutions to ensure compliance		Market conduct supervision exercises completed for 250 financial institutions, focusing on compliance with consumer protection, fair lending, transparency, and ethical market practices. Findings documented and follow-up actions initiated for identified non-compliance cases.	
Inspections (Onsite premises, examinations, due diligence, snap shots, verification) carried out for 3200 institutions		Comprehensive inspections, including onsite premises visits, examinations, due diligence checks, snapshots, and verification exercises, carried out for 800 financial institutions to assess operational soundness, compliance with licensing conditions, and adherence to regulatory standards.	
Sensitization of local leaders across 11 sub regions and 5 regions of Uganda targeting from parish level to district level conducted.		Sensitization and awareness sessions successfully conducted for local leaders across 11 sub-regions and 5 regions of Uganda, engaging leaders from parish, sub-county, and district levels to enhance understanding of financial sector regulation, consumer protection, and the role of local leadership in promoting responsible financial practices within communities.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		167,049.173	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		69,748.334	
221001 Advertising and Public Relations		74,430.000	
221008 Information and Communication Technology Supplies.		550.000	
221009 Welfare and Entertainment		36,310.388	
221011 Printing, Stationery, Photocopying and Binding		16,000.000	
223004 Guard and Security services		1,652.000	
227001 Travel inland		256,231.603	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		128,899.883
Total For Budget Output		750,871.381
Wage Recurrent		167,049.173
Non Wage Recurrent		583,822.208
Arrears		0.000
AIA		0.000
Total For Department		1,214,391.526
Wage Recurrent		167,049.173
Non Wage Recurrent		1,047,342.353
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Vote Function:08 Public Financial Management		
Departments		
Department:007 Procurement Policy and Management		
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 07020601 Local content Policy and legal framework reviewed		
Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market		
The National Local Content Strategy reviewed and updated	Inaugural meeting for for the Technical Working Group to review the Local content strategy scheduled for quarter 2	
A National local content policy developed	Activity deferred to next quarter	
IEC materials to promote local content developed and printed	Design work of IEC materials for local to content on going	
800 local providers sensitized on procurement opportunities and IEC materials to promote local content disseminated	Activity deferred to quarter 2	
A national database to facilitate development of public procurement strategic interventions developed	Terms of Reference for the consultant developed. and procurement Requisition initiated	
Local content monitoring Committee established and operationalized	Activity deferred to quarter 2	
m	NA	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		49,038.713
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		62,139.000
221003 Staff Training		45,998.840
221007 Books, Periodicals & Newspapers		1,140.000
221009 Welfare and Entertainment		12,000.000
221011 Printing, Stationery, Photocopying and Binding		7,948.000
221017 Membership dues and Subscription fees.		1,000.000
225101 Consultancy Services		27,476.000
227001 Travel inland		53,185.000
227004 Fuel, Lubricants and Oils		25,000.000
228002 Maintenance-Transport Equipment		1,156.400
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:08 Sustainable Energy Development		
Vote Function:02 Deficit Financing and Cash Management		
Departments		
Department:003 Development Assistance and Regional Cooperation		
Key Service Area:240012 Transmission Network Development and rehabilitation		

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 08421401 Energy investment promotion and coordination strengthened

Programme Intervention: 084214 Strengthen energy investment promotion and mobilization

1 Loan/grant Financing Agreement in the Energy sector signed	Signed a Grant worth USD 13.65m on 26th September, 2025 for support to the Uganda Biogas and Electric Cooking Project
4 Energy project/programmes monitored	Monitored the Electricity Access Scale Up project from 21st to 30th July, 2025
Capacity of 4 staff built in negotiations and similar areas	No capacity was built in negotiations and similar areas

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,683.000
221003 Staff Training	9,691.500
224011 Research Expenses	124,920.000
227004 Fuel, Lubricants and Oils	16,615.000
Total For Budget Output	159,909.500
Wage Recurrent	0.000
Non Wage Recurrent	159,909.500
Arrears	0.000
AIA	0.000
Total For Department	159,909.500
Wage Recurrent	0.000
Non Wage Recurrent	159,909.500
Arrears	0.000
AIA	0.000

Development Projects

N/A

Vote Function:06 Macroeconomic Policy and Management

Departments

Department:002 Tax Policy

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08421101 Energy policy and regulatory framework strengthened	
Programme Intervention: 084211 Strengthen the energy policy and regulatory framework	
Evaluation of impact of Government intervention in the development of industrial parks and policy recommendations generated	1. Conducted preliminary technical reviews of the MoUs for textile companies that benefited from energy subsidies, in line with the subsidies framework and evaluate the socioeconomic benefits of the government energy subsidies regime, and proposed amendments are being finalised. 2. Monitoring of selected industrial parks to asses progress with respect to status of development of the parks, impact, policy and operational challenges faced by operators in the park.
Revenue modelling to generate robust tax revenue forecasts in line with the DRMS implemented	1. Revenue modelling training was conducted and systems are being put in place to conduct quarterly forecast per tax head and produce a quarterly report to be presented to DEA 2. Undertook revenue modelling to for energy, oil and gas sub-sectors to inform resource projections to finance the national budget.
Legislation for Energy, oil and gas tax laws reviewed and respective amendments to various tax laws undertaken	1. Current tax laws have been reviewed with stakeholder engagements conducted and concluded. Preparation of the proposals that will form part of the tax amendments for FY 2026/27 on-going. 2. Quarterly review of oil and gas tax legislation for Q1 FY 2025/26 3.Finalisation of the study on CIT gap for Q1 and consultations on Uganda's' duty remission scheme.
Tax policy proposals generated/tax amendments and regulations implemented	1. A circular requesting for tax proposals was submitted to the stakeholders in July 2025/Compilation of Tax policy proposals for FY2026/27 2. Quarterly consultations on the impact assessment of tax policy measures for Q1 for FY 2025/26 and EAC post budget analysis for FY 2025/26, consultations with URA on Key Performance indicators and Regulatory Impact assessment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	196,650.000
224011 Research Expenses	231,390.000
227001 Travel inland	299,460.000
Total For Budget Output	727,500.000
Wage Recurrent	0.000
Non Wage Recurrent	727,500.000
Arrears	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
	Total For Department		727,500.000
	Wage Recurrent		0.000
	Non Wage Recurrent		727,500.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:16 Governance and Security			
Vote Function:05 Internal Oversight and Advisory Services			
Departments			
Department:001 Forensic and Risk Management			
Key Service Area:460144 Forensic and risk services			
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased			
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations			
At least 20 Auditors trained in Risk based auditing and Enterprise Risk Management		04 Auditors trained in Enterprise Risk Management	
PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved			
Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures			
At least 20 Auditors trained in Risk based auditing and Enterprise Risk Management		04 Auditors trained in Risk based auditing and Enterprise Risk Management	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
UShs Thousand			
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		250,000.000	
221003 Staff Training		100,500.000	
224011 Research Expenses		250,000.000	
227004 Fuel, Lubricants and Oils		18,799.595	
Total For Budget Output		619,299.595	
Wage Recurrent		0.000	
Non Wage Recurrent		619,299.595	
Arrears		0.000	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
Total For Department	619,299.595
Wage Recurrent	0.000
Non Wage Recurrent	619,299.595
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Information and communications Technology and Performance audit

Key Service Area:000019 ICT Services

PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

Staff capacity built to conduct Performance Audits.	Level one Of the Performance Audit Training was undertaken for 3 Internal Auditor by the Insititute of Internal Audit Uganda.
Staff Capacity Built to conduct Information Technology Audits.	5 Staff trained in Information technology Audit-Data Aided audit by KPMG

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>

Item	Spent
221003 Staff Training	22,400.000
Total For Budget Output	22,400.000
Wage Recurrent	0.000
Non Wage Recurrent	22,400.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	22,400.000
Wage Recurrent	0.000
Non Wage Recurrent	22,400.000
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Internal Audit Management

Key Service Area:560022 Internal Audit and Policy management

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased			
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations			
Number of Audit Committee Meetings carried out to discuss Central Government Audit Reports		Nine (9) Audit Committee Meetings Carried out in the first quarter	
Training of Audit Committee members carried out		Zero (0) Training Carried out	
Number of Audit Committee Meetings carried out to discuss Local Government Audit Reports		Nine (9) Audit Committees sat during the first quarter.	
number of approved workplans for votes; number of quarterly reports discussed; cosolidated audit committee report		number of approved workplans for votes; Ministries 13/23; Agencies 28/68; Referrals 6/22; Cities 8/10; Municipalities 26/31; DLGs 72/135 Annual Work Plan have been submitted. Nine (9) number of quarterly reports discussed. One (1) Annual Consolidated audit committee report	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,355.000	
221003 Staff Training		900.000	
221009 Welfare and Entertainment		682.000	
221011 Printing, Stationery, Photocopying and Binding		4,985.000	
221016 Systems Recurrent costs		4,056.000	
225101 Consultancy Services		26,565.000	
227001 Travel inland		4,941.000	
211101 General Staff Salaries		32,722.396	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		204,946.750	
221003 Staff Training		120,970.000	
221009 Welfare and Entertainment		4,800.000	
221011 Printing, Stationery, Photocopying and Binding		96,512.767	
221016 Systems Recurrent costs		89,480.500	
225101 Consultancy Services		160,593.000	
227001 Travel inland		211,875.000	
227004 Fuel, Lubricants and Oils		173,850.000	
Total For Budget Output		45,484.000	
Wage Recurrent		0.000	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	45,484.000
	Arrears	0.000
	AIA	0.000
	Total For Department	45,484.000
	Wage Recurrent	0.000
	Non Wage Recurrent	45,484.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Vote Function:08 Public Financial Management

Departments

Department:001 Financial Management Services

Key Service Area:000061 Management of Government Accounts

PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

Enforced the use of the Governance, Risk and compliance tool.	Enforced segregation of duties, change control tracking and risk control for identified business processes. Mapped key performance indicators using the Transaction Control Governor. "

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
221016 Systems Recurrent costs	101,980.000
Total For Budget Output	101,980.000
Wage Recurrent	0.000
Non Wage Recurrent	101,980.000
Arrears	0.000
AIA	0.000
Total For Department	101,980.000
Wage Recurrent	0.000
Non Wage Recurrent	101,980.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Department:002 Public Sector Accounts

Key Service Area:560010 Accounting and Financial Management Policy

PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

External Audit process for FY 2024/25 supported and Managed	NA
East Africa Tourist visa MOU Operationalized for FY 2025/26 East Africa Tourist visa collections reconciled for FY 2025/26	NA
Petroleum Fund Position for FY 2025/26 reconciled and reported	NA

PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

GoU Revenues for FY 2025/26 reconciled	As at 30th September 2025, Total URA remittances to UCF (Net Tax and URA NTR) amounted to UGX. 7,125,084,988,476 against the quarter one target of UGX. 7,799,598,994,044 representing 91% performance. The Total shortfall from URA collections as at end of quarter one for financial year 25/26 was UGX. 674,514,005,567, probably attributed to; i) Decline in collections from VAT on imports as a result of decline in value of some vatable imports for example Hot rolled iron and Woven fabrics. ii) Reduction in URA NTR collections due to reduced demand of government services like passport fees, suspension of EPS for Ministry of Works. It should be noted that; the quarterly target and actual remittances to the UCF are inclusive of the quarter one URA Retentions for operations amounting to UGX. 219,324,027,486. Prepared and shared with management the daily cash flow projection. As at 30th September 2025, the UCF position stood at a deficit of 3.894tn.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,676.492
221016 Systems Recurrent costs	53,509.000
227001 Travel inland	33,645.000
227004 Fuel, Lubricants and Oils	35,000.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	147,830.492
	Wage Recurrent	0.000
	Non Wage Recurrent	147,830.492
	Arrears	0.000
	AIA	0.000
	Total For Department	147,830.492
	Wage Recurrent	0.000
	Non Wage Recurrent	147,830.492
	Arrears	0.000
	AIA	0.000

Department:003 Treasury Inspectorate and Policy

Key Service Area:560010 Accounting and Financial Management Policy

PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

Treasury Memoranda Prepared and Submitted to Parliament -OAG Report for FY 2023/24	Treasury Memoranda Preparation is on-going for PAC-CG, PAC-LG and COSASE, Review of responses from Accounting Officers is Ongoing.
Quarterly Treasury inspection Reports prepared and Submitted	Treasury Annual Inspection Plan has been Finalized. Preparation of Inspection Terms of Reference is Ongoing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
221016 Systems Recurrent costs	52,245.000
227001 Travel inland	21,000.000
211101 General Staff Salaries	89,404.557
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,279.000
221003 Staff Training	114,295.000
221007 Books, Periodicals & Newspapers	3,195.120
221008 Information and Communication Technology Supplies.	96,652.620
221009 Welfare and Entertainment	17,780.000
221011 Printing, Stationery, Photocopying and Binding	72,436.053
221016 Systems Recurrent costs	437,411.000
222001 Information and Communication Technology Services.	14,300.000
224011 Research Expenses	153,860.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		205,345.000
227004 Fuel, Lubricants and Oils		43,570.000
228002 Maintenance-Transport Equipment		26,017.800
	Total For Budget Output	73,245.000
	Wage Recurrent	0.000
	Non Wage Recurrent	73,245.000
	Arrears	0.000
	AIA	0.000
	Total For Department	73,245.000
	Wage Recurrent	0.000
	Non Wage Recurrent	73,245.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
Vote Function:01 Budget Preparation, Execution and Monitoring		
Departments		
Department:001 Budget Policy and Evaluation		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
1st and 2nd Budget Call Circulars for FY 2026/27 prepared in line with the PFMA and disseminated	The 1st Budget Call Circular for FY 2026/27 was prepared and issued by PS/ST on 15th September 2025 in line with the PFMA, Cap 171 and PFM Regulations, 2016 and disseminated to guide institutions prepare their BFPs The 1st BCC communicated the budget strategy for FY 2026/27, The preliminary Resource Envelope, guidelines for the budget process for FY 2026/27 and the Budget process calendar for FY 2026/27	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18311103 Credible budget			
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution			
The budget speech for FY 2026/27 prepared		NA	
The Budget execution circular for FY 2025/26 prepared and disseminated		The Budget execution circular for FY 2025/26 was prepared, issued by PS/ST on 10th July 2025 disseminated to all Stakeholders.	
		The circular communicated government's cashflow plan for FY 2025/26 and guidelines for implementation of the budget for FY 2025/26	
The Budget strategy for FY 2026/27 prepared, disseminated and discussed		The Budget strategy for FY 2026/27 was prepared, disseminated and discussed at the National Budget Conference for FY 2026/27 that was held at Speke Resort Munyonyo on 11th September 2025.	
		The strategy was also disseminated to all Central and Local Government Votes through the 1st Budget Call Circular for FY 2026/27	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			122,301.386
221002 Workshops, Meetings and Seminars			885,713.939
224011 Research Expenses			377,460.000
227001 Travel inland			4,342.462
227004 Fuel, Lubricants and Oils			24,500.000
Total For Budget Output			1,414,317.787
Wage Recurrent			0.000
Non Wage Recurrent			1,414,317.787
Arrears			0.000
AIA			0.000
Key Service Area:560013 Budget execution and implementation			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18030205 Budget support services (in Budget execution)	
Programme Intervention: 183121 Strengthen budget execution across government	
Quarterly press releases on the budget held	The Quarter One press releases on the budget for FY 2025/26 was held on 15th July 2025 presided over by the PS/ST. In the press brief, PS/ST communicated the state of the economy, the Q1 releases for FY 2025/26 and guidelines to Votes on utilization of the released funds. The press brief was attended by Budget Transparency Initiative Partners including CSBAG and UDN among others
All quarterly budget performance reports reviewed and approved	All CG and LG quarter Four budget performance reports for FY 2024/25 were timely reviewed and approved by budget analysts. Subsequently the Annual Budget Performance Report for FY 2024/25 was consolidated and submitted to Parliament on 24th October 2025 in line with the law.
Budget Framework papers for MDA & LGs reviewed and the National Budget Framework Paper submitted to Parliament	NA
Draft Budget Estimates report for FY 2025/26 prepared submitted to Parliament in line with the PFMA 2015 requirements	NA
Training on Online Transfer Information Management System and PBS done	Technical support was continuously provided to a number of Local and Central Government Votes as they finalized their Q4 budget performance reports for FY 2024/25. This technical support facilitated timely submission of the Q4 performance reports to the ministry for review, consolidation and onward submission to Parliament in form of the Annual Budget Performance Report for FY 2024/25
Review of Progress on Implementation of Key Budget Policy Pronouncements for FY 2025/2026 Budget Speech done	The matrix for tracking Key Budget Policy Pronouncements in the budget speech for FY 2025/2026 was drafted and shared with stakeholders. the matrix is to be updated on a quarterly basis using performance reports from Votes.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18030205 Budget support services (in Budget execution)	
Programme Intervention: 183121 Strengthen budget execution across government	
Citizens' Guide to the Budget for FY 2025/26 prepared and disseminated	The Citizens' Guide to the Budget for FY 2025/26 was prepared and disseminated in AUGUST 2025. The guide was also uploaded on the Ministry's budget information website. Additionally, for the first time: 1. The guide was translated into one local language (Luganda); 2. A children's version of the citizen's guide was drafted and disseminated.
Budget Transparency Initiative activities carried out	The budget information website was timely updated with budget information including Circulars issued by the Ministry, the Citizen's guide to the budget, the budget speech for FY 2025/26, Vote level budget allocations, background to the budget, approved budget estimates for FY 2025/26 for local government votes, central government votes, state owned enterprises and corporations and missions abroad. Additionally, the budget call centre was operation throughout the quarter, a number of inquiries were received including the delays in the release of funds for pension and gratuity arrears, the locations made to different cost centres, how citizens can get actively involved in the budget process among others.
Wage and Pension budget performance for both Central and Local Governments reviewed and monitored Wage and Pension quarterly performance reports prepared for FY 2025/26	The performance of Wage and Pension in Q1 FY 2025/26 was reviewed and analyzed. This informed the Wage and pension allocation For Q2 of FY 2025/26 that were issued by PS/ST in his Circular to Votes dated 10th October 2025
Local Government Officers trained on PBS	Technical support on PBS was continuously provided to a number of Local and Central Government Votes as they finalized their Q4 budget performance reports for FY 2024/25. This technical support facilitated timely submission of the Q4 performance reports to the ministry for review, consolidation and onward submission to Parliament in form of the Annual Budget Performance Report for FY 2024/25
Quarterly expenditure limits for Wage, Non Wage, Development, Pension and Gratuity prepared	Quarter One expenditure limits for Wage, Non Wage, Development, Pension and Gratuity prepared. The limits were issued by PS/ST in a Circular to All Accounting Officers dated 10th July 2025.
The Semi Annual and Annual Budget performance reports prepared and submitted to Parliament	The Annual Budget Performance Report for FY 2024/25 was prepared and submitted to Parliament on 24th October 2025 inline with the law.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Budget estimates for MDAs and LGs approved and submitted	NA	
Local Government Accounting warrants reviewed and approved in line with the quarterly expenditure limits for FY 2025/26	A total of 880 Local Government Accounting warrants were reviewed and approved in line with the quarterly expenditure limits for FY 2025/26.	
Conference on the Implementation of the Budget for FY 2025/26 with all Accounting Officers (both Central and Local Government) held	The Conference on the Implementation of the Budget for FY 2025/26 with all Accounting Officers (both Central and Local Government) including missions was held on 6th August 2025 at Speke Resort Munyonyo. The conference was presided over by the Head of Public Service and Secretary to Cabinet. in the conference, presentations were made on different subjects including; execution of the budget; tenfold growth strategy; update on treasury operations; and feed back from the Accounting Officers	
LGs on the alignment of their budgets to the NDP IV programmes and interventions trained	NA	
Monitoring of payment of Wage, Pension and Gratuity by institutions done	The Monitoring of payment of Wage, Pension and Gratuity by institutions in Quarter One was undertaken Jointly by MoFPED and MoPS through an harmonization exercise on the payroll focusing on Salary, Pension and Gratuity. The report from the exercise was shared with stakeholders for appropriate action to be taken	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
211101 General Staff Salaries	77,788.156
221007 Books, Periodicals & Newspapers	859.992
225101 Consultancy Services	1,447,213.578
Total For Budget Output	1,525,861.726
Wage Recurrent	77,788.156
Non Wage Recurrent	1,448,073.570
Arrears	0.000
AIA	0.000

Key Service Area:560018 Coordination of the Budget Cycle

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18311103 Credible budget	
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution	
Local Government Budget Consultative workshops for FY 2026/27 held	The Local Government Budget Consultative workshops for FY 2026/27 we held in four regions of the country from 14th September to 3rd October 2025. The workshops were attended by political and technical officers from Local Government and a number of Ministries, Departments and Agencies. The report and action matrix highlighting issues that were raised in the workshops was drafted and disseminated to stakeholders to take appropriate action.
Preparation of the Appropriation Bill for FY 2026/27 finalised and submitted to Parliament	NA
Consultative Meetings and engagements between Ministry of Finance and key stakeholders on the Budget Strategy (Permanent Secretaries, Development Partners, Private Sector, Civil Society Organizations) on the Budget Strategy for FY 2026/2027 held	The engagements between Ministry of Finance and key stakeholders on the Budget Strategy (Permanent Secretaries, Development Partners, Private Sector, Civil Society Organizations) on the Budget Strategy for FY 2026/2027 commenced in August 2025. The input from the stakeholders was incorporated in the budget strategy that was delivered at the National Budget Conference for FY 2026/27 held at Speke Resort Munyonyo. More consultations on the budget for FY 2026/27 were undertaken at the local government consultative workshops and with the Programme Working Groups
National Budget Conference for FY 2026/27 held	The National Budget Conference for FY 2026/27 was held on 11th September 2025 at Speke Resort Munyonyo. The Conference was presided over by the Rt. Hon. Prime Minister. It was attended by a number of stakeholders including Accounting Officers, Leaders from Local Governments, Referral Hospitals, Permanent Secretaries, the Academia, Private Sector, civil society, Development Partners among others
Salary, Pension and Gratuity arrears submissions and requests from institutions reviewed, analysed and consolidated.	NA
Salary, Pension and Gratuity arrears budget prepared	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Local Government Budget Consultative workshops for FY 2026/27 held	NA	
Preparation of the Appropriation Bill for FY 2026/27 finalised and submitted to Parliament	NA	
Consultative Meetings and engagements between Ministry of Finance and key stakeholders on the Budget Strategy (Permanent Secretaries, Development Partners, Private Sector, Civil Society Organizations) on the Budget Strategy for FY 2026/2027 held	Consultative Meetings and engagements on the Budget for FY 2026/27 between Ministry of Finance and key stakeholders commenced in August 2025 with an engagement with Development Partners and the Civil Society. Accounting Officers of Local Government, Permanent Secretaries, Private Sector, Civil Society Organizations were also consulted on the Budget Strategy for FY 2026/2027. A budget conference to share the budget strategy and also gather more input from stakeholders was held on 14th September 2025	
Engagements, meetings and discussions held with MoPS, MoLG and other MDAs and LGs on Wage, Pension and Gratuity allocations for FY 2026/27	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ <i>Thousand</i>
Item	Spent	
221002 Workshops, Meetings and Seminars	2,995,834.969	
221009 Welfare and Entertainment	53,652.000	
221016 Systems Recurrent costs	74,668.801	
225101 Consultancy Services	804,113.107	
227004 Fuel, Lubricants and Oils	90,000.000	
228002 Maintenance-Transport Equipment	540.000	
Total For Budget Output		4,018,808.877
Wage Recurrent		0.000
Non Wage Recurrent		4,018,808.877
Arrears		0.000
AIA		0.000
Key Service Area:560073 BMAU Services		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

2 (Two) Monitoring reports: one semi-annual and one Annual report prepared.	Annual budget performance report for FY 2024/25 prepared
2 (Two reports) Revenue Monitoring Reports (Semi-annual and Annual) produced	Annual revenue performance report for FY 2024/25 prepared and published
Gender & Equity Interventions annual performance report produced	NA
Guidelines for Gender & Equity strategic interventions in NDP IV prepared and disseminated	NA
Gender & Equity Training materials for Agriculture, works & Transport & water & environment developed	NA
20 Briefing papers on various issues published and disseminated	Prepared briefing paper for Gender and equity
10 (Ten) Analytical sector reports published and disseminated	NA
25 Staff Trained in advanced monitoring and writing techniques	NA
1 (One) Assessment on the performance of Domestic Revenue Monitoring conducted	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
263402 Transfer to Other Government Units	1,365,965.250
Total For Budget Output	1,365,965.250
Wage Recurrent	0.000
Non Wage Recurrent	1,365,965.250
Arrears	0.000
AIA	0.000
Total For Department	8,324,953.640
Wage Recurrent	77,788.156
Non Wage Recurrent	8,247,165.484
Arrears	0.000
AIA	0.000

Department:002 Infrastructure and Social Services

Key Service Area:560018 Coordination of the Budget Cycle

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18311103 Credible budget			
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution			
Program Releases analyzed. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.		Quarterly warrants were analyzed for release of funds. Development strategies for programmes were analyzed and formulated. Policy and Technical briefs on budget execution were prepared. Bankable projects were prepared by MDAs.	
Participated in the Regional and International Initiatives (Policy and Program dialogue). Vote submissions reviewed for Gender and Equity compliance.		Officers facilitated to participate in policy and program dialogue.	
Preparation of program BFPS, MPS and Budget Estimates for FY 2026/27 coordinated in line with NDP IV.		Participated in Programme Working Group meetings to provide guidance on Budget Execution . Provided input to the 1st Budget Call Circular for FY 2026/27	
Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated in line with Gender and Climate Change concerns. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs			
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
4 Field monitoring or support supervision visits for infrastructure and social service projects and programs undertaken in the Northern, Eastern, Central and Western Regions. Reports and Technical briefs produced on identified issues.		1 field monitoring or support supervision visit was undertaken in the North, East, West or Central region. Reports and technical briefs produced on identified issues.	
CG Quarterly Budget performance reports reviewed and approved. Capacity building for CGs in budgeting and reporting undertaken. Facilitation of LG budget engagements. IPFs for health and education sector grants reviewed.		CG Quarter Four budget performance reports were reviewed and approved. Local Government Budget engagements facilitated. IPFs for health and education sector grants reviewed	
Development and recurrent budgets for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored. ABPR for FY 2024/25 and SABPR for FY2025/26 prepared.		Budgets for the programs executed, ABPR for FY 2024/25 prepared	
Short term training undertaken in infrastructure planning, Climate Change budgeting, Cost Benefit Analysis in infrastructure & social sector interventions. Masters training undertaken with renown institutions to enhance staff capacity in policy analysis.			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
211101 General Staff Salaries	114,198.320
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000.000
221002 Workshops, Meetings and Seminars	50,404.000
221003 Staff Training	125,000.000
221009 Welfare and Entertainment	170,232.400
221011 Printing, Stationery, Photocopying and Binding	16,376.200
224011 Research Expenses	110,527.200
225101 Consultancy Services	21,180.868
227001 Travel inland	144,216.926
227004 Fuel, Lubricants and Oils	92,000.000
228002 Maintenance-Transport Equipment	6,165.600
Total For Budget Output	862,301.514
Wage Recurrent	114,198.320
Non Wage Recurrent	748,103.194
Arrears	0.000
AIA	0.000

Key Service Area:560032 Economic and Social Infrastructure Monitoring

PIAP Output: 18311103 Credible budget

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

Annual workplans and progress reports of the low-cost sealing implementing agencies in the North and Northeastern parts of Uganda and Mt. Elgon Labour based Training Center reviewed in line with guidelines and gender and equity considerations.	Quarter one Workplan of the low-cost sealing implementing agencies in North and Northeastern parts of Uganda and Mt. Elgon Labour based Training Centre reviewed in line with guidelines and gender and equity considerations

PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

4 Reports on the performance of the Rural Transport Infrastructure and Mt. Elgon Labour based Training Center produced and disseminated.	1 report on the performance of the Rural Transport Infrastructure and Mt. Elgon Labour based Training Center produced and disseminated.
4 Field monitoring visits for Social Services and Infrastructure projects and programs facilitated and undertaken.	1 field monitoring visit for social services and infrastructure projects or programmes facilitated and undertaken

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula.	Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula
Office supplies procured.	office supplies procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
263402 Transfer to Other Government Units	797,455.318
Total For Budget Output	797,455.318
Wage Recurrent	0.000
Non Wage Recurrent	797,455.318
Arrears	0.000
AIA	0.000

Key Service Area:560074 Economic Policy and strategies Development

PIAP Output: 18311103 Credible budget

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

Program budget review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs. Technical briefs produced on identified issues.	
Training for Officers in identified skills gaps undertaken.	Trainings for the identified gaps undertaken for officers

PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

4 Research papers in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery, among others prepared and disseminated. Concept Notes on high frequency indicators developed	Concept note on high frequency indicators developed
Capacity building undertaken on the revised guidelines for issuance of Certificates of Financial implications. Automated of the process for issuance of CFIs. Guidelines for enhancing the challenge function finalized and disseminated.	Capacity building undertaken on the revised guidelines for issuance of Certificates of Financial Implications.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		97,654.000	
221002 Workshops, Meetings and Seminars		77,220.000	
221003 Staff Training		131,000.000	
221009 Welfare and Entertainment		99,011.000	
224011 Research Expenses		128,456.913	
227001 Travel inland		102,285.000	
227004 Fuel, Lubricants and Oils		49,000.000	
Total For Budget Output		684,626.913	
Wage Recurrent		0.000	
Non Wage Recurrent		684,626.913	
Arrears		0.000	
AIA		0.000	
Total For Department		2,344,383.745	
Wage Recurrent		114,198.320	
Non Wage Recurrent		2,230,185.425	
Arrears		0.000	
AIA		0.000	
Department:003 Projects Analysis and PPPs			
Key Service Area:000015 Monitoring and Evaluation			
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented			
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments			
Capacity of MDAs in the use of the IBP M&E module undertaken	Undertook capacity building activities on the use of IBP, provided technical support to MDAs in the use of IBP and held sensitization meetings on the M&E module of the IBP		
Project Monitoring module of the IBP regularly updated with Monitoring and Evaluation reports	updated the Project Monitoring module of the Integrated Bank of Projects		
Project completion reports reviewed and approved by the Development Committee	Undertook the annual portfolio review of projects in the PIP, generated a matrix of exiting projects and communicated this in the 1st BCC		
Project monitoring conducted for specific programmes	Conducted 2 field visits, compiled and analysed field data and generated field reports		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,170.000
227004 Fuel, Lubricants and Oils	59,675.000
Total For Budget Output	122,845.000
Wage Recurrent	0.000
Non Wage Recurrent	122,845.000
Arrears	0.000
AIA	0.000

Key Service Area:560020 Implementing the PIM Framework

PIAP Output: 18113101 Bankable projects for the NDP developed and implemented

Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments

The Integrated Bank of Projects Phase II rolled out to all MDAs	Undertook capacity building of MDAs for IBP Phase II for Monitoring and Evaluation modules
Multi-year Commitment data Base developed	Compiled the multiyear contracts from some MDAs, reviewed the PIP and Developed a multiyear database.
Automated Business Processes for PIMs	Prepared terms of reference for conducting an assessment of the need for business processes optimization and upgrade the Integrated Bank of Projects
Project Facilitation Fund maintained	Reviewed proposal submissions from MDAs seeking to access the Project Facilitation Fund
PIMS conference for FY 2025/ 26 convened and facilitated	Held Preparatory meetings for the Public Investment Management Annual Conference
The Integrated Bank of Projects IBP Upgraded	Drafted Terms of Reference (TORs) for the Upgrade of the Integrated Bank of Projects (IBP)
Automation process for PIMS rolled out to all MDAS	Convened meeting on enhancing the automation process for PIMS rolled out to all MDAS
PMI Conference convened and facilitated	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,692.000
221002 Workshops, Meetings and Seminars	28,121.400

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221003 Staff Training	110,195.000	
221009 Welfare and Entertainment	18,000.000	
221011 Printing, Stationery, Photocopying and Binding	3,500.000	
221016 Systems Recurrent costs	1,586,335.000	
224011 Research Expenses	108,585.000	
225101 Consultancy Services	219,749.000	
227001 Travel inland	67,330.000	
227004 Fuel, Lubricants and Oils	15,845.000	
Total For Budget Output		2,225,352.400
Wage Recurrent		0.000
Non Wage Recurrent		2,225,352.400
Arrears		0.000
AIA		0.000
Key Service Area:560029 PPP Unit services		
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
Recruitment of 4 Technical staff	Job descriptions prepared, recruitment process on going.	
PPP Training for 5 Contracting Authorities undertaken	The Unit undertook PPP training and PPP capacity building for Kabale University PPP Project Team and Makerere University Business School.	
Development of PPP communication strategy	The activity is on going. Stakeholder consultation ongoing-concern.	
Develop Toolkit for Climate Resilient and Environmentally Sustainable PPP	NA	
Training of 30 PPP Trainers	NA	
PPP Certification of 20 government and private sector officials	NA	
Undertake specific benchmarking and due diligence for projects under procurement	Conducted desktop and virtual/on line engagements with PPP agencies and World Association of PPP Units & Professionals (WAPPP). Physical benchmarking deferred to next quarter to permit resource allocations.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented			
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments			
Four PPP Committee meetings convened		Committee Update Papers on project status prepared Draft minutes for previous meeting prepared PPPC meeting deferred to next quarter.	
PPP Training for 3 members of the PPP Committee and 7 PPP Unit staff in PPP Project Preparation undertaken		NA	
Technical support to 10 Contracting Authorities undertaking PPP Projects provided in the development of concept notes, feasibility studies and procurement of PPP projects		Provided technical support to 17 contracting authorities in the development of concept notes, feasibility studies and procurement of PPP projects. These include: Ministry of Works and Transport , Kyambogo University (KYU): Student Accommodation, Busitema University, Soroti University, Mountains of the Moon University and Makerere University Business School Student Accommodation projects, Uganda National Cultural Centre and Kalangala Infrastructure project	
Development of PPP marketing plan		1. The Unit prepared project profiles for bankable projects consideration for investment and partnership by the Asia Africa Chamber of Commerce and participated in several meetings to present the PPP opportunities 2. 9 High potential PPP projects were identified, that is the Get Access minigrids project, the Mukono Solar minigrid project, Kyambogo University student accommodation project, Kampala Jinja Expressway, Makerere University Business School student accommodation project, Busitema University student accommodation project, Soroti University student accommodation project, Mountains of the Moon student accommodation project, Uganda Human Rights Commission -Human Rights Village project.	
Statutory Instrument to prescribe value of PPP agreement for which approval of Cabinet is required before signing by Accounting Officer		NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
263402 Transfer to Other Government Units	751,287.386
Total For Budget Output	751,287.386
Wage Recurrent	0.000
Non Wage Recurrent	751,287.386
Arrears	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
AIA		0.000
Key Service Area:560031 Project Preparation and appraisal		
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
The PIMS Centre of excellence at Makerere University supported	Drafted and submitted long term training materials of the PIMS Centre of Excellence at Makerere University. Facilitated training on Financial Appraisal and Risk Analysis	
12 Development Committee meetings convened and facilitated	Prepared and disseminated the Development Committee calendar , held 2 Development Committee meeting sessions and disseminated the decisions	
PIMS Legal framework reviewed and harmonized	PIMS policy was printed and disseminated to all stakeholders	
National Parameters and Commodity Specific Conversion Factors upgraded and updated	Trained Officers from key MDAs on the construction and update of the National Parameters	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	60,540.107	
211107 Boards, Committees and Council Allowances	49,959.000	
221003 Staff Training	111,171.540	
221009 Welfare and Entertainment	27,380.880	
221016 Systems Recurrent costs	363,380.034	
225101 Consultancy Services	95,345.000	
227001 Travel inland	32,700.000	
227004 Fuel, Lubricants and Oils	21,855.000	
Total For Budget Output		762,331.561
Wage Recurrent		60,540.107
Non Wage Recurrent		701,791.454
Arrears		0.000
AIA		0.000
Total For Department		3,861,816.347
Wage Recurrent		60,540.107
Non Wage Recurrent		3,801,276.240
Arrears		0.000
AIA		0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:004 Public Administration			
Key Service Area:560016 Coordination of Planning, Monitoring & Reporting			
PIAP Output: 18311103 Credible budget			
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution			
2 Topical/targeted studies undertaken to inform policies and proposed reforms on budgeting, planning and institutional development		Three topical studies were undertaken; A study on review of the Classified Budget for the last ten years to ascertain the possibility of budget reprioritisation away from Classified Expenditure to other Government priorities , A study on reducing the stock of Court Awards arrears to clear Government's indebtedness and A study on the HIV funding sustainability.	
MDAs capacity built in planning, budgeting and Uganda's properties abroad monitored and inspected		Staff of PAD trained the Uganda Investment Authority officers in planning, budgeting and reporting.	
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
Expenditure and performance reviews for Programmes under the Department undertaken bi-annually to ensure efficiency in budgeting, resource utilization, identification of implementation challenges and workable solutions		Expenditure and performance reviews for Programmes under the Department were undertaken to ensure efficiency in budgeting, resource utilization, identification of implementation challenges and workable solutions. In addition, the staff of the Department worked with MoFA to evaluate ECD performance for FY2024/25 and reviewing workplans for FY2025/26	
Quarterly, Semi-annual and annual budget performance reports of MDAs reviewed		Quarter Four and the Annual budget performance reports for FY2024/25 for Ministries, Departments and Agencies were reviewed to monitor and evaluate implementation of planned interventions	
Local Government Consultative Workshops for the FY2025/26 participated in, in conjunction with other stakeholders in MFPED and Programme MDAs		PAD staff participated in the Local Government Consultative Workshops for the FY2025/26 in conjunction with other stakeholders in MFPED and Programme MDAs	
Physical monitoring for Projects in MDAs under the Department conducted to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines		Staff of PAD undertook an monitoing exercise on mass enrollment and renewal of National ID cards for Ugandan Nationals living in Saudi Arabia to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		30,287.997	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		82,787.459	
221002 Workshops, Meetings and Seminars		1,789.792	
221003 Staff Training		77,300.400	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		25,500.000	
221016 Systems Recurrent costs		51,552.000	
224011 Research Expenses		30,005.800	
227001 Travel inland		30,000.000	
227004 Fuel, Lubricants and Oils		30,000.000	
228002 Maintenance-Transport Equipment		377.700	
Total For Budget Output		359,601.148	
Wage Recurrent		30,287.997	
Non Wage Recurrent		329,313.151	
Arrears		0.000	
AIA		0.000	

Key Service Area:560018 Coordination of the Budget Cycle

PIAP Output: 18311103 Credible budget

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

Financial monitoring conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with workplans, national policies and guidelines	Expenditure monitoring was conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines
Issuance of Quarterly Expenditure Limits and timely release of funds	First Quarter Expenditure Limits were programmed, communicated on 10th July, 2025, Accounting Warrants were reviewed and funds were released to MDAs
Budget Framework Papers, Budget Estimates and Ministerial Policy Statements prepared and submitted to Parliament within the Statutory timelines	The 1st Budget Call Circular entailing MDAs to prepare Budget Framework Papers and Budget Estimates was prepared and communicated to MDAs on 15th September, 2025
Programmes structures and workplans for Votes reviewed for alignment to the NDPIV	Officers of PAD engaged the Governance and Security Programme and Votes on NDPIV strategic positioning to ensure that their structures and work plans are aligned to the NDPIV

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18311103 Credible budget			
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution			
Projects reviewed and appraised before input in the Public Investment Plain(PIP)		Projects were reviewed to check consistency with the National Development Plan, national priorities/growth agenda and for readiness before inclusion in the Public Investment Plain (PIP). These were; Kasese Industrial and Business Park, Mbale Industrial and Business Park, Nebbi Industrial and Business Park, Development Response to Displacement Impacts Project (DRDIP) and Northern Uganda Social Action Fund (NUSAF)III	
MFPED represented in international and regional meetings to optimize beneficiation for the Committees under the Department		International engagements on Economic and Commercial Diplomacy were participated in by PAD Staff to enlighten the Missions Abroad on the ECD Strategy	
Department staff trained to address performance gaps		Three Staff were trained in Performance Budgeting at the Eastern and Southern Management Institute to address performance gaps	
Technical guidance offered to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress		Technical support was offered to Top Management on guiding resource allocation for FY2026/27, proposed reforms, implementation challenges and proposals for redress	
Period monitoring and review of performance ECD Missions		The Economic and Commercial Diplomacy (ECD) strategy was formulated and launched in the Ambassador's Conference that took place between 30th August, 2025 and 6th September, 2025	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			34,513.000
221003 Staff Training			59,155.000
221016 Systems Recurrent costs			121,250.000
224011 Research Expenses			86,577.002
227001 Travel inland			46,088.013
228002 Maintenance-Transport Equipment			1,006.263
Total For Budget Output			348,589.278
Wage Recurrent			0.000
Non Wage Recurrent			348,589.278
Arrears			0.000
AIA			0.000
Key Service Area:560092 Coordination of Economic and Commercial Diplomacy			

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18311101 Aligned MDALGs and Programme budgets to the NDP priorities		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
ECD monitoring and evaluation framework developed.	The Monitoring and Evaluation Framwork was developed together with the action plans and published together with the strategy	
ECD stakeholders coordinated to ensure synergies across government agencies for ECD delivery.	Two Inter Ministerial Committee meetings were held to Validate the ECD strategy	
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
bb	NA	
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Policy and budgetary coordination of ECD		
Economic Intelligence and Data analysis	This awaits the operationalisation of the Secretariate	
The Economic and Commercial Diplomacy (ECD) Technical Secretariat operationalized.	The ECD Technical Secretariate was not operationalised because the Strategy was approved late in Q1.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,069.989
221003 Staff Training		9,122.400
221009 Welfare and Entertainment		1,400.000
224011 Research Expenses		149,026.760
Total For Budget Output		208,619.149
Wage Recurrent		0.000
Non Wage Recurrent		208,619.149
Arrears		0.000
AIA		0.000
Total For Department		916,809.575
Wage Recurrent		30,287.997
Non Wage Recurrent		886,521.578
Arrears		0.000
AIA		0.000
Development Projects		

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Key Service Area:000083 Uganda PIMPLUS Program for Results			
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented			
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments			
An Asset Management System (GAMIS) developed		NA	
Mobilization Strategy (DRMS) updated and disseminated		Draft Domestic Revenue Mobilization Strategy (DRMS) updated	
IBP system upgraded		Terms of reference developed and submitted to kick start the procurement process	
Environmental Licensing and Management System (ELMIS) upgraded		Draft Terms of reference for the development of the ELMIS developed by NEMA and submitted to top management for approval	
PIM guidelines Framework to reflecting emerging resilience requirements in the Climate frameworks Revised		NA	
Business process review of the tax appeals tribunal case handling processes for revenue dispute resolution undertaken		Consultations with key stakeholders on the requirements for the system are ongoing. The outcome of the consultations will enhance the quality of the terms of reference	
Micro Pension System (Central pension Tech platform) developed		Terms of Reference for Business Process Re-engineering developed and submitted. Procurement process has been initiated	
Business review of Uganda Investment Authority integrated digital investment management system for the one stop center undertaken		Terms of reference and Business specifications developed and submitted to facilitate the procurement process	
Feasibility review of the transition to using national identification numbers (NIN) from TIN by URA undertaken		NA	
KCCA tax system upgraded to IRAS		KCCA submitted the terms of reference. Procurement processes has been initiated. The evaluation committee has been step to start the process of bid evaluation	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Key Service Area:560018 Coordination of the Budget Cycle			

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
A Certificate of Compliance framework for the Macroeconomic, National, Programme, MDALGs developed	NA	
Capacity in macro-fiscal policy analysis strengthened	NA	
Implementation of the program approach to planning across the MDAs and LGs strengthened	Local governments supported to prepare draft budget framework paper for FY2026/27	
Coordination role of OPM and other platforms promoting participation of various relevant stakeholders enhanced	NA	
Enhanced gender-equity budgeting in selected key macro-fiscal areas/themes	MDAs and LGs supported during the drafting of budget framework paper for FY2026/27 to ensure that the plans are gender sensitive	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		274,887.990
221002 Workshops, Meetings and Seminars		249,875.547
221003 Staff Training		229,542.239
225101 Consultancy Services		163,983.330
227001 Travel inland		183,909.522
Total For Budget Output		1,102,198.628
GoU Development		1,102,198.628
External Financing		0.000
Arrears		0.000
AIA		0.000
Key Service Area:560021 Inter-Governmental Fiscal Transfer Reform Programme		

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)	
PIAP Output: 18030205 Budget support services (in Budget execution)	
Programme Intervention: 183121 Strengthen budget execution across government	
End of UGIFT Program Report prepared and submitted to the World Bank	Terms of Reference to carry out UGIFT end of the program evaluation, prepared and pending SG approval of the contract
Local Government and Lower Local Governments Management and Performance Assessments carried out by the Office of the Prime Minister. LGMSD Performance results are approved and used for resource allocations. The results disseminated to all stakeholders.	Consultancy firms to conduct the LGMSD and LoCAL assessments and verification of results for LLGs, schools, and health facilities procured and pending SG approval of the contract
Systems under UGIFT(Teacher Effectiveness and Learners Achievement- TELA, Water Information System, Health System, OTIMS/OPAMS) rollout and maintained. National Integrated Food and Agricultural Management Information System (NFANSI) upgraded	Multi year implementation concluded, support and maintenance for Teacher Effectiveness and Learners Achievement (TELA) provided. Support and maintenance Water Information System (WEMIS) provided. Implemented phase one to upgrade and re-engineering of the NFANSI into the national integrated food and agriculture management information system (MIS). Processed second payment of 50% of the contract price upon delivery of the related hardware and approval of Local Area Network Topology Design document for all the selected 15 Health facilities.
Consultations towards the UGIFT successor Program carried and proposals submitted for approval	Organized and coordinated a technical meeting (23–25 July 2025) to discuss cause–effect challenges and develop MDA matrices. Consultant to develop program profile, pre-feasibility and feasibility studies procured, under implementation, working on the inception report.
Results Based Financing (RBF) carried out Outputs to inform the RBF Allocations for FY2026/27 verified	Undertook Health facility Quality of Care Assessment (HFQAP) targeting 1847 eligible health facilities. These assessments are conducted annually and informs the allocation of the RBF grant for the coming fiscal year 2026/27
Asset Verification Report of all assets procured under the UGIFT Program	Published the Request for Proposal (RFP) for Asset Verification of all assets procured under the UGIFT
Monitoring of all incomplete projects under UGIFT carried out by UGIFT implementing Ministries Departments and Agencies	Concept note to undertake monitoring of incomplete UGIFT projects developed and approved. Monitoring to be conducted from 13th to 17th October 2025

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Support supervision to all local Governments in procurement and Environmental safeguards provided.	Conducted benchmarking on signing of Code of Conduct for contractor personnel at Kiira Municipal Council (Nsaawo and Kirinya HCIIIs). Followed up on the all the conflicts and grievances on land	
Environment Social Health Safety popular version of guidelines and IEC materials disseminated to Local Governments.		
Documentary about UGIFT achievements aired on television and Radio stations. UGIFT website live at all times.	Consultancy to document UGIFT achievements implemented awaiting the report in Q2	
Health, Education, and Water projects under UGIFT Program Commissioned	NA	
Capacity building of Local Government Staff on Operation and Maintenance (O&M) and Sustainability of projects and equipment carried out		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Spent
211102 Contract Staff Salaries	774,743.328
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	205,782.153
212101 Social Security Contributions	82,723.978
221001 Advertising and Public Relations	95,023.728
221002 Workshops, Meetings and Seminars	1,187,017.041
221003 Staff Training	275,205.163
221009 Welfare and Entertainment	26,675.000
221011 Printing, Stationery, Photocopying and Binding	125,415.000
221016 Systems Recurrent costs	1,449,062.424
222001 Information and Communication Technology Services.	20,937.456
225101 Consultancy Services	4,918,976.338
227001 Travel inland	1,762,455.244

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
227004 Fuel, Lubricants and Oils	345,875.000
228002 Maintenance-Transport Equipment	97,341.772
Total For Budget Output	11,367,233.625
GoU Development	11,367,233.625
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:560024 Management of ICT systems and infrastructure

PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

A study on integrity in Public Sector Procurement undertaken	NA
A capacity development programme for public investment management (PIM) developed.	Concept and training programme developed by PPDA to train LGs in procurement related issues.
Staff trained in project cycle management of PIM	
Sub program specific procurement Standard Bidding Documents (SBDs) for PDEs in education, energy, health, roads developed	Draft Terms of reference developed and submitted to top management for clearance. Thereafter, they will be submitted to initiate procurement process.
Public Investment Management Policy disseminated	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
211102 Contract Staff Salaries	128,951.881
221003 Staff Training	328,924.797
221008 Information and Communication Technology Supplies.	52,327.430
225101 Consultancy Services	184,073.163
227001 Travel inland	80,674.175
Total For Budget Output	774,951.446
GoU Development	774,951.446
External Financing	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
	Arrears	0.000
	AIA	0.000
	Total For Project	13,244,383.699
	GoU Development	13,244,383.699
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Vote Function:02 Deficit Financing and Cash Management		
Departments		
Department:001 Cash Policy and Management		
Key Service Area:560012 Cash Policy and Coordination		
PIAP Output: 18312102 Cash management framework implemented		
Programme Intervention: 183121 Strengthen budget execution across government		
24 Cash Flow Committee Secretariat technical meetings organized	6 Cash Flow Committee Secretariat Meetings Held	
CPD Staff capacity built in Policy programming, modeling and forecasting	2 staff trained in cash flow forecasting	
4 CFCS Consolidated reports prepared and presented to the main Cash Flow Committee meetings	1 Cash Flow Report Prepared and Presented to CFC Meeting	
Implementation of cash management activities in MDAs monitored and evaluated MDAs and Foreign Missions trained in Cash Management	6 MDAs supported in cash management activities	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		43,106.277
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,174.000
221003 Staff Training		126,914.500
221009 Welfare and Entertainment		16,888.000
221012 Small Office Equipment		2,200.000
221016 Systems Recurrent costs		33,520.000
224011 Research Expenses		114,957.000
227001 Travel inland		65,735.286
227004 Fuel, Lubricants and Oils		36,300.000
228002 Maintenance-Transport Equipment		8,300.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	508,095.063
		Wage Recurrent	43,106.277
		Non Wage Recurrent	464,988.786
		Arrears	0.000
		AIA	0.000
Key Service Area:560019 Data Management and Dissemination			
PIAP Output: 18312102 Cash management framework implemented			
Programme Intervention: 183121 Strengthen budget execution across government			
Financing strategies for SDG developed and meetings with technical working Group members and probable financiers held.		1 Technical Working Group Meeting held.	
Technical briefs to management on SDG financing prepared and disseminated.			
Annual GoU cash flow plan for FY 2025/26 prepared and Presented Annual Borrowing plan for FY 2025/26 prepared and presented		Annual GoU Cash Flow Plan FY 2025/26 prepared and presented to Management. Annual GoU Cash Flow Plan circulated through BEC to all Accounting Officers.	
PBS Module for Monthly Cash Flow Forecasting rolled out to CG Votes			
GoU annual borrowing and financing plan prepared.		GoU Annual Cash Flow Plan prepared including borrowing and financing plans	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		76,139.000	
221002 Workshops, Meetings and Seminars		28,630.000	
221003 Staff Training		177,481.580	
221016 Systems Recurrent costs		219,739.900	
224011 Research Expenses		67,320.000	
227001 Travel inland		14,670.000	
227004 Fuel, Lubricants and Oils		40,200.000	
		Total For Budget Output	624,180.480
		Wage Recurrent	0.000
		Non Wage Recurrent	624,180.480
		Arrears	0.000
		AIA	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	1,132,275.543
		Wage Recurrent	43,106.277
		Non Wage Recurrent	1,089,169.266
		Arrears	0.000
		AIA	0.000
Department:002 Debt Policy and Management			
Key Service Area:560075 Debt Policy and Coordination			
PIAP Output: 18213101 Sustainable public debt management			
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability			
World Bank Policy Performance Actions (PPAs) implemented and monitored		Quarter four of FY2024/25 monitoring and reporting on implementation of Performance and Policy Actions (PPAs) was conducted. It was noted that Government satisfactorily implemented all the set PPAs during FY2024/25 including the outstanding PPA from FY2023/24.	
GoU Public Investment Financing Strategy (PIFS) framework implemented		Stakeholder engagements on PIFS were conducted during quarter one.	
Annual Medium Term Debt Management Strategy (MTDS) FY 2026/27 produced, to be laid before Parliament, together with the Budget		Performance review of the FY2024/25 Medium Term Debt Management Strategy (MTDS) was conducted.	
Debt Statistical Bulletins (DSB) and public debt portfolio and risk analysis reports produced quarterly.		The annual FY2024/25 Debt Statistical Bulletin was prepared and published on the Ministry website. It detailed the debt position and annual trends, in terms of domestic and external debt stock in addition to contingent liabilities for Government of Uganda.	
Debt Sustainability Analysis (DSA) conducted and report published		The Debt Sustainability analysis exercise is scheduled to be conducted in quarter two and publication of the report in quarter three.	
Annual GoU contingent liabilities and Guarantees report published			
Credit rating framework implemented to improve the sovereign credit rating profile		The credit rating strategy was presented to Top Technical and awaiting Top Management's approval.	
Up-to-date Open Data Platform (ODP) created		Quarterly ODP data was analysed and prepared	
Monthly Financial Markets (Local & Global) produced		Monthly financial markets reports for June, July and August 2025 were prepared. These indicated the performance of market interest rates, inflation rates, sovereign credit rating and exchange rates for both the domestic and global markets.	
Project Status Baseline established		Engagement of stakeholders (PAP, DARC, BMAU) to understand portfolio was conducted during quarter one.	
Live Status Matrix for project implementation developed		NA	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 18213101 Sustainable public debt management

Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability

Matrix of high project impact risks developed	NA
- Public debt data validated	Public debt data for June, July and August 2025 was validated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
211101 General Staff Salaries	55,807.491
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	131,330.000
221002 Workshops, Meetings and Seminars	22,000.000
221003 Staff Training	62,676.800
221007 Books, Periodicals & Newspapers	2,640.000
221011 Printing, Stationery, Photocopying and Binding	7,480.000
221016 Systems Recurrent costs	90,540.000
225101 Consultancy Services	240,000.000
225204 Monitoring and Supervision of capital work	339,749.213
227001 Travel inland	79,269.207
227004 Fuel, Lubricants and Oils	66,000.000
Total For Budget Output	1,097,492.711
Wage Recurrent	55,807.491
Non Wage Recurrent	1,041,685.220
Arrears	0.000
AIA	0.000

Key Service Area:560076 Debt Financing Mobilization

PIAP Output: 18212103 Resources from non-traditional financing sources

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

Public Investment Financing Strategy implemented	Stakeholder engagements were conducted during quarter one.
Local Currency Bond market development strategy implemented	Fixed income committee meetings attended during the quarter.
Green and climate resilient bonds framework developed	Stakeholder engagements for green and climate resilient bonds framework were conducted during quarter one.
Guidelines for conducting non-calendar auctions, private placements and bond switches updated.	Stakeholder engagements for guidelines for conducting non-calendar auctions, private placements and bond switches were conducted during quarter one.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 18212103 Resources from non-traditional financing sources

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

Sensitisation on the mobile platform for investment in government securities conducted	Sensitization on the mobile platform for investment in government securities to be conducted in quarter two.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126,582.942
221001 Advertising and Public Relations	27,910.000
221003 Staff Training	76,410.000
221009 Welfare and Entertainment	17,174.815
221012 Small Office Equipment	6,990.000
224011 Research Expenses	393,480.000
225101 Consultancy Services	199,112.731
227001 Travel inland	98,493.100
228002 Maintenance-Transport Equipment	11,000.000
Total For Budget Output	957,153.588
Wage Recurrent	0.000
Non Wage Recurrent	957,153.588
Arrears	0.000
AIA	0.000
Total For Department	2,054,646.299
Wage Recurrent	55,807.491
Non Wage Recurrent	1,998,838.808
Arrears	0.000
AIA	0.000

Department:003 Development Assistance and Regional Cooperation

Key Service Area:560015 Coordination of Climate Change Financing

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18212102 Access and mobilisation of Climate Finances unlocked to support the implementation of the NDP IV	
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others	
16 Climate Financed concept notes/proposals reviewed and approved.	Undertook two NDA Inter-Ministeial meetings that reviewed the following proposals;Enhancing Climate Resilience in Busoga Sub-Region through Locally Led Adaptation Strategies, Enhancing Locally Led Adaptation through Devolved Climate Financing Resilient Communities in Uganda, Strengthening Resilience of Women to Climate Risks in Rural Communities of Uganda and Climate Adaptation & Technology Leveraging for Enhanced Climate Resilience in Eastern Uganda (CATLER)
8 Climate financed Missions undertaken	Serviced three climate missions including; World Bank on the finalization of the Country Climate Development Report, Development of the Disaster Risk Financing Strategy.
Participation in National, Regional and International Climate Finance Forums Enhanced.	As part of climate finance resource mobilization, participated in 6 meetings including; National Private Sector Engagement Forum, Africa Climate Summit, The East African Climate Finance Director's meeting, Climate Finance Readiness Training and regional validation meeting on regional implementation framework for NDCs, Ministries of Finance in the Climate Change Agenda (South-South exchange), GCF regional dialogue with Africa.
Annual report on Climate Financing produced.	Undertook 2 internal and 1 external meeting to verify the information
16 Climate Financed projects monitored in 4 regions including Western, Eastern, Northern and Central.	Participated in 8 monitoring visits including; Irrigation for Climate Resilience Project, Local Climate Adaptive Living Facility, Beyond the Grid Fund for Africa, Africa Rural Climate Adaptation Finance Mechanism for East Africa Region (ARCAFIM), Hardest to Reach, Enhancing Adaptation of Communities to Climate Change through improved Early Warning Climate Resileint Wash Technologies and Catchment Management Project.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
263402 Transfer to Other Government Units		721,357.607
	Total For Budget Output	721,357.607
	Wage Recurrent	0.000
	Non Wage Recurrent	721,357.607
	Arrears	0.000
	AIA	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Key Service Area:560017 Coordination of Regional Cooperation			
PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP			
Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.			
4 Regional consultations and negotiations undertaken including EAC, COMESA, IGAD & ACP		No Regional Consultative meeting was attended	
Capacity of 4 officers in coordinating regional negotiations enhanced		2 officers attended a training on International Business Transactions and Negotiations in Kenya from 4th to 8th August, 2025	
Policies at regional and national level implemented		There was no Regional Project monitored	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		60,970.541	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,835.000	
221003 Staff Training		47,810.000	
225101 Consultancy Services		47,959.640	
227001 Travel inland		49,893.000	
Total For Budget Output		231,468.181	
Wage Recurrent		60,970.541	
Non Wage Recurrent		170,497.640	
Arrears		0.000	
AIA		0.000	
Key Service Area:560019 Data Management and Dissemination			
PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP			
Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.			
Quarterly Disbursement Reconciliation reports produced		A joint external debt data validation exercise was attended by officers together with Bank of Uganda in Masaka from 29th September to 4th October 2025	
Produce resource envelope in preparation for the budget for FY2024/2025		The preliminary resource envelope was submitted to Directorate of Economic Affairs for consolidating	
Training on the use of the Aid Management Platform (AMP) undertaken		Officers in the Department were trained and updated the Aid Management Platform on 22nd September in Entebbe	
Report on Public Debt, Grants, Guarantees and other Financial Liabilities produced and disseminated		Data from various stakeholders is being collected to facilitate the Report on Loans and Grants	
Maintenance/update of the Aid Management Platform undertaken		Preparation to update the Aid Management Platform is underway	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			37,068.000
221002 Workshops, Meetings and Seminars			68,996.555
221003 Staff Training			89,520.000
221011 Printing, Stationery, Photocopying and Binding			11,540.000
227001 Travel inland			146,342.260
227004 Fuel, Lubricants and Oils			27,500.000
Total For Budget Output			380,966.815
Wage Recurrent			0.000
Non Wage Recurrent			380,966.815
Arrears			0.000
AIA			0.000
Key Service Area:560076 Debt Financing Mobilization			
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
4 Officers trained in National, Regional and International negotiations of Donor funded projects/programmes	2 officers attended a training on International Business transactions and negotiations from 4th to 8th August in Kenya		
32 Donor funded projects/programmes monitored in four regions including Eastern, Northern, Western and Central	1. Monitored the Rehabilitation of Tororo Gulu project from 14th to 16th August 2025 2. Monitored the upgrading of Muyembe Nakapiripirit Road from 25th to 29th August 2025 3. Monitored the Roads and Bridges project 22nd to 30th September, 2025 4. Monitored the North Eastern Road Corridor Asset Management project 22nd to 30th September, 2025 5. Monitored the Investing in forests and protected areas project from 25th August to 5th September 2025 6. Monitored the Electricity Access Scale Up Project from 21st to 31st July 2025 7. Monitored the Integrated Water Management Development Project 8. Monitored the Uganda Secondary Education Expansion Project		
4 Quarterly reports on performance of Donor Country Programs/ Projects	A Quarterly report on performance was drafted and submitted to Cabinet		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
8 Parliament and Cabinet Briefs prepared and submitted	1. Parliamentary Brief on the Strategic towns Water Supply and Sanitation Project worth Eur 183,309,947.16 million 2. Submitted a Parliamentary Brief on Upgrading of Nebbi Gooli road worth USD 20 million	
8 External Financing (Loans and Grants) Financing Agreements negotiated, approved and signed	1. Signed a Loan worth UA 190.1 million on 12th August, 2025 for support to the Laropi-Moyo-Afoji/Katuna-Muko-Kamuganguzi project 2. Signed a Grant worth USD 13.65 million on 26th September, 2025 for support to the Uganda Biogas and Electric Cooking Project	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,575.000	
221002 Workshops, Meetings and Seminars	14,539.781	
221003 Staff Training	70,000.000	
221007 Books, Periodicals & Newspapers	7,984.000	
221008 Information and Communication Technology Supplies.	9,000.000	
221009 Welfare and Entertainment	24,067.760	
221011 Printing, Stationery, Photocopying and Binding	19,999.999	
225101 Consultancy Services	23,287.340	
227001 Travel inland	62,324.200	
227004 Fuel, Lubricants and Oils	42,500.000	
228002 Maintenance-Transport Equipment	12,000.000	
Total For Budget Output		397,278.080
Wage Recurrent		0.000
Non Wage Recurrent		397,278.080
Arrears		0.000
AIA		0.000
Total For Department		1,731,070.683
Wage Recurrent		60,970.541
Non Wage Recurrent		1,670,100.142
Arrears		0.000
AIA		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Development Projects			
Project:1208 Support to National Authorising Officer			
Key Service Area:560076 Debt Financing Mobilization			
PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP			
Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.			
Quality programming, implementation and monitoring of the EU programmes is guaranteed		Monitoring of the grants under MOBIP that are due for closure was done, reports reviewed and submitted to EU for consideration of final payment. These include USSIA where a joint monitoring was carried out by MoFPED and the EU. Programming for EU support under the Neighborhood Development International Cooperation Instrument (NDICI) continued with bilateral discussions attended by EU Member states i.e Denmark and Sweden on 23.09.2025, chaired by MoFPED with discussions on Regional Integration through Trade, facilitated by the Directorate of Economic Affairs.	
NAO capacity is reinforced in its partnership with Development Partners, like the EU		Following upgrade of the Aid Management Platform (AMP), Training of Trainers was done and as a result, on-going support is readily given by the NAO team to Development Partners and MDAs that need it on case-by-case basis. This has made it easier to report using data that is input into the system by the different stakeholders, with support of the NAO.	
Visibility and awareness of the Uganda-EU partnership is increased		No visibility activity has been undertaken this quarter.	
Aid Management Platform upgraded; NAO represented at regional and international AMP technical workshops.		No regional and international AMP technical workshops have been attended by the NAO this quarter.	
Database accessible to all stakeholders		The Aid Management Platform is accessible to all stakeholders and there is improved reporting.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			136,104.570
221009 Welfare and Entertainment			6,011.600
Total For Budget Output			142,116.170
GoU Development			142,116.170
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			142,116.170

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	142,116.170
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Key Service Area:560024 Management of ICT systems and infrastructure

PIAP Output: 18213101 Sustainable public debt management

Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability

licences on the Bloomberg platform for financial markets monitoring, planning and debt risk management.	Bloomberg licenses procured and installed. The department is using them to undertake debt analysis. Staff trained in the use of the Bloomberg system
Maintain and Rollout of project	System development concluded launch of the system
Cash Flow Module rolled out to all Votes	Selected MDAs including MoFPED trained on the the use of PBS cash flow module. Over 200 staff trained across all selected MDAs
Capacity building program to enhance the climate change-related expenditure tagging exercise and managing climate change built	NA
Platform for remote opening of Central Securities Deposits (CSD) accounts developed	Draft terms of reference developed and submitted to management for review and clearance.
Rollout of Diaspora and infrastructure Bonds as a new source of raising cheaper borrowing	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
		AIA	0.000
		Total For Project	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Vote Function:03 Development Policy and Investment Promotion			
Departments			
Department:001 Economic Development Policy and Research			
Key Service Area:190014 Policy Advisory, Information and Communication			
PIAP Output: 18114202 Development Policy Advisory Services			
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.			
Annual Fact Sheets, 2025 produced (GRAD; COIN; FEST)		Concept Note of the FEST, GRAD and COIN 2025 Factsheets prepared and submitted.	
Cabinet Forward Agenda, FY2025/26 prepared and submitted to Cabinet Secretariat		Status report of implementation of the Cabinet Forward Agenda for FY2024/25 prepared and submitted; Compiled DEA's input to the Cabinet Forward Agenda Plan of FY2025/26.	
Subvention activities monitored and supported		Q1 Budget performance Reports of EPRC, Enterprise Uganda, PSDU and PERD Unit reviewed.	
Development Policy and Performance Web Portal Updates published online		Q4 FY 2024/25 Development Policy and Performance Web Portal Quarterly Updates prepared and published.	
National Policy Research Agenda, FY2025/26 prepared and submitted to the Office of the President		Status report of implementation of the National Policy Research Agenda for FY2024/25 prepared; Compiled DEA's input to the National Policy Research Agenda for FY2025/26.	
Background to the Budget FY FY2026/27 published		NA	
Microeconomic Indicators and Developments (MIND) Updates		Monthly (July, August and September) Microeconomic Indicators and Developments (MIND) updates prepared and published on the DPP Portal	
Management Briefs prepared (Employment Reforms and Results; Development Policy Management; Managing for Competitiveness)		Q1 FY2025/26 Employment Reforms and Results (ERR) Brief produced; Q1 FY2025/26 Development Policy Management (DPM) Brief on the progress of SDGs produced; Q1 FY 2025/26 Managing for Competitiveness (M4C) Brief produced.	
DPI and PSD Programme Implementation and performance reviewed		DPI and PSD Programme Implementation updates for Q1 FY2025/26 prepared and submitted.	

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Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

PIAP Output: 18114202 Development Policy Advisory Services

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

Development Committee Reports for FY2025/26 prepared	Development Committee Meetings for Q1 FY2025/26 chaired.
Economic Development Policy Statement, FY2026/27 prepared	Preparation of a paper on Uganda's vulnerability profile on-going. The paper will inform the Economic Development Policy Statement for FY2026/27.
Annual NDP III Programme Service Delivery Profiles for MALGs, FY 2024/25 published online	Data collection and validation of National Standards Indicators (NSI) Phase One - MALGs, FY 2024/25 undertaken and concluded.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211101 General Staff Salaries	56,130.719
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,068.000
221003 Staff Training	20,607.900
221009 Welfare and Entertainment	7,500.000
221016 Systems Recurrent costs	10,350.000
224011 Research Expenses	23,558.250
227004 Fuel, Lubricants and Oils	43,500.000
228002 Maintenance-Transport Equipment	4,663.577
Total For Budget Output	221,378.446
Wage Recurrent	56,130.719
Non Wage Recurrent	165,247.727
Arrears	0.000
AIA	0.000

Key Service Area:560028 Policy Research and Analytical Studies

PIAP Output: 18114202 Development Policy Advisory Services

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

Poverty Status Report 2025 produced	Concept Note of the Poverty Status Report (PSR) 2025 prepared.
Strategy Updates, FY2026/27 (Public Investment and Employment Strategy (PIES) for FY 2026/27; Economic Development Strategy Update for FY 2026/27)	Public Investment and Employment Strategy (PIES) for FY 2026/27 prepared and submitted.
Zonal Analytics and Policy Advisory (ZAPA) Factoids prepared	NA

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Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

PIAP Output: 18114202 Development Policy Advisory Services

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

Annual Economic Performance Report, FY2024/25	Annotated outline for the Annual Economic Performance Report for FY 2024/25 prepared and circulated. Management advised that the name of this Report be changed to Directorate of Economic Affairs Performance Report.
Public Spending and Service Delivery Update, FY2024/25 prepared	Data collection on Indicators for the Public Spending and Service Delivery (PSSD) matrix for FY 2024/25 on-going.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,787.553
221003 Staff Training	27,440.700
221009 Welfare and Entertainment	5,439.880
224011 Research Expenses	84,060.000
227001 Travel inland	15,750.000
227004 Fuel, Lubricants and Oils	32,500.000
228002 Maintenance-Transport Equipment	2,478.000
Total For Budget Output	221,456.133
Wage Recurrent	0.000
Non Wage Recurrent	221,456.133
Arrears	0.000
AIA	0.000

Key Service Area:560074 Economic Policy and strategies Development

PIAP Output: 18114202 Development Policy Advisory Services

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

Eight (8) Research Reports produced	Two (2) Research Reports Published namely: 1) Uganda- India Bilateral Relations: Opportunities for Trade, Investment and Collaboration under the Fourth National Development Plan. 2) Understanding digital cost drivers and their implications for e-governance and e-commerce in Uganda.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18114202 Development Policy Advisory Services	
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.	
Twelve (12) User Friendly Products (Policy Brief, Policy Notes, Factsheets, Foresight Uganda Policy Package) published	Three user friendly products published namely: 1) Uganda’s Business Climate Slightly Improves, but firms expect a boom in business activities due to election spending 2) From Informal to Formal: Advancing Women’s Employment Opportunities in Uganda 3)From mobile phones to finance: Overcoming Gender Barriers in Uganda’s Digital Economy
Capacity of 8 Undergraduates, 4 Postgraduates, 5 volunteers and 4 Secondments built through internship	The Centre hosted 4 Graduate interns, 7 undergraduate interns and 7 Volunteer Research Associates to strengthen their capacity in policy research.
Technical support to Government Ministries, Departments and Agencies undertaken	1). Technical support in the design of the impact evaluation provided at OPM under NUSAF-4 (data generation and management, analysis and quality assurance of impact evaluation reports). 2). Area-Based Commodity Development (ABCD) Technical Working Group (TWG) supported in validating input to the ABCD portal before its launch in September 2025. 3). Private Sector development (PSD) Programme Working Group (WG) of the NDP IV supported with input into the budget performance report of the programme. 4). Shared findings on the Case for Establishing an Export Credit and Insurance Guarantee Scheme in Uganda with PSDU (Exim Think Tank). 5). Supported MoTIC in preparation of papers for enhancing Trade Resilience in Preparation for Uganda's Graduation Process from LDCs. 6). Supported the Uganda Parliamentary Forum on Water, Sanitation and Hygiene to examine funding for the WASH sector. 7). Supported NCDC to examine teacher in-service preparedness to deliver the revised Lower Secondary Curriculum.
National Conference on Topical Issue held	NA

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 18114202 Development Policy Advisory Services

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

News Paper articles (6) and blogs (6) on emerging issues produced	Five (5) News Paper Articles and six (6) Blogs published. Articles namely: 1). Even with prices falling, coffee is still our best bet, in the Daily Monitor of July 24, 2025. 2). The gambling crisis in Uganda, in The Daily Monitor of August 01, 2025. 3). How Uganda businesses can tap into election season opportunities. In the Dail Monitor of August 27, 205. 4). Government jobs sold for millions. In the Observer of September 17, 2025. 5). Fake agricultural inputs are holding back farmers. In the New Vision of September 08, 2025. Blogs namely: 1). MSME Day: Reflections on Opportunities. 2). Delayed Completion of Public Infrastructure Projects is Costly. 3). Unlocking the Economic Potential of Refugees in Uganda. 4). EU Carbon Border Adjustment Mechanism and the Impact on Developing Countries. 5). Why Women Must Be at the Heart of Uganda’s Climate Change Agenda. 6). How Uganda Can Boost Grid Connectivity and Stability.
Two (2) training sessions conducted to strengthen capacity of Policy makers in MDAs/CSOs for increased uptake of evidence in policy	Four (4) training sessions conducted namely: Staff Training in Resource Mobilization and Granstmanship on 4th-5th August 2025 at Kabira Country Club; Business Climate Index (BCI) refresher training for enumerators on 29th September 2025 at EPRC Conference Room; Risk Management refresher training for EPRC Staff and She-Governs-Trade Development Programme.
Public Dialogues and Regional workshops	One Public Dialogue held at Sheraton Hotel Kampala on July 31, 2025 - The National Business Climate Index dissemination event with a theme “Perceptions about doing business in Uganda”.
National Forum on Agriculture and Food Security conducted	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
263402 Transfer to Other Government Units	2,106,250.000
Total For Budget Output	2,106,250.000
Wage Recurrent	0.000
Non Wage Recurrent	2,106,250.000
Arrears	0.000
AIA	0.000
Total For Department	2,549,084.579

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	56,130.719
	Non Wage Recurrent	2,492,953.860
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Vote Function:05 Internal Oversight and Advisory Services

Departments

Department:001 Forensic and Risk Management

Key Service Area:560006 Advisory Services

PIAP Output: 18412103 Independent assurance and advisory services

Programme Intervention: 184121 Strengthen the oversight function across government

Draft Project Risk Assessment facilitated across 04 projects	Draft Project Risk Assessment tool developed
Improvement of Risk Management processes across government coordinated	Risk assessment of all programs under NDP IV on going at 25% completion
Forensic laboratory in Office of the Internal Auditor General(OIAG) upgraded	Activity to be carried out in q2
National Budget Framework Paper (FY 2026/27) Fiscal Risk Statement preparation supported	NA
Draft risk dash boards development facilitated in at least 08 votes.	Draft risk dash boards developed for all central region DLGs
Capacity of at least 08 staff in Internal Audit, Risk Management and related fields built	02 staff trained in Internal Audit, Risk Management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
211101 General Staff Salaries	41,149.781
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,475.000
221003 Staff Training	112,500.000
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	11,325.000
221011 Printing, Stationery, Photocopying and Binding	12,000.000
221012 Small Office Equipment	3,000.000
221016 Systems Recurrent costs	114,930.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
222001 Information and Communication Technology Services.			7,500.000
224011 Research Expenses			87,500.000
227001 Travel inland			124,847.026
227004 Fuel, Lubricants and Oils			49,675.000
228002 Maintenance-Transport Equipment			4,230.000
	Total For Budget Output		667,131.807
	Wage Recurrent		41,149.781
	Non Wage Recurrent		625,982.026
	Arrears		0.000
	AIA		0.000
Key Service Area:560083 Forensic and risk advisory services			
PIAP Output: 18412101 Consolidated National Risk Management Register			
Programme Intervention: 184121 Strengthen the oversight function across government			
Enterprise Risk Management (ERM)Task-force constitution facilitated in at least 08 votes		Enterprise Risk Management (ERM)Task-force constitution facilitated in FIA, MODVA, Kyambogo University	
Enterprise Risk Management (ERM), risk anticipation, identification, analysis, quantification and reporting in at least 08 votes supported		02 votes (FIA, mgt and Kyambogo University) and All heads of Regiona Referral hospitals supported in Enterprise Risk Management (ERM), risk anticipation, identification, analysis, quantification and reporting	
Risk management policy development facilitated in at least 04 votes		Draft Risk management policies developed for all central region DLGs	
Enterprise Risk Management (ERM) change management training of Internal Auditors and top management staff in at least 04 votes facilitated		Enterprise Risk Management (ERM) change management training of Internal Auditors and top management staff for MODVA,FIA, Kyambogo University and heads of Regional Referral hospitals	
Enterprise Risk Management (ERM) Task-force constitution facilitated in at least 08 votes		Enterprise Risk Management (ERM) Task-force constitution facilitated in 03 votes (FIA, Kyambogo University and MODVA)	
Risk appetite Framework development facilitated in at least 04 votes		03 votes (FIA, Kyambogo University and MODVA) supported in Risk appetite Framework development	
Institutional specific Risk Management Frameworks development facilitated in at least 04 votes		Draft Risk Management Frameworks developed for all central DLGs	
Enterprise Risk Management (ERM) integrated Strategic Planning facilitated in at least 04 votes		02 votes (FIA, mgt and Kyambogo University) and All heads of Regional Referral hospitals supported in Enterprise Risk Management (ERM) integrated Strategic Planning	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			123,360.000
221003 Staff Training			52,790.000
221007 Books, Periodicals & Newspapers			2,000.000
221008 Information and Communication Technology Supplies.			10,350.000
221009 Welfare and Entertainment			13,500.000
221011 Printing, Stationery, Photocopying and Binding			7,500.000
221012 Small Office Equipment			5,400.000
221016 Systems Recurrent costs			78,966.181
224011 Research Expenses			98,825.000
227001 Travel inland			100,000.000
227004 Fuel, Lubricants and Oils			51,268.500
228002 Maintenance-Transport Equipment			2,000.000
Total For Budget Output			545,959.681
Wage Recurrent			0.000
Non Wage Recurrent			545,959.681
Arrears			0.000
AIA			0.000
Total For Department			1,213,091.488
Wage Recurrent			41,149.781
Non Wage Recurrent			1,171,941.707
Arrears			0.000
AIA			0.000
Department:002 Information and communications Technology and Performance audit			
Key Service Area:560006 Advisory Services			
PIAP Output: 18412103 Independent assurance and advisory services			
Programme Intervention: 184121 Strengthen the oversight function across government			
Staff Capacity built to conduct Performance Audit.		Level one of the Performance Audit Training was undertaken for 30 Internal Auditor by the Institute of Internal Audit Uganda.	
Audit of Projects Undertaken		1.Final Reports for the Audit of Farmers Income and Enhancement project Issued.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 18412103 Independent assurance and advisory services

Programme Intervention: 184121 Strengthen the oversight function across government

Special Audits undertaken	Audit of PDM Secretariate, Terms of reference developed.
Information Technology Audit training Undertaken	10 Staff trained in Information Technology Audit-Data Aided audit by KPMG

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
211101 General Staff Salaries	36,027.751
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125,000.000
221003 Staff Training	124,260.000
221009 Welfare and Entertainment	13,414.000
221016 Systems Recurrent costs	23,876.600
227004 Fuel, Lubricants and Oils	53,280.000
Total For Budget Output	375,858.351
Wage Recurrent	36,027.751
Non Wage Recurrent	339,830.600
Arrears	0.000
AIA	0.000

Key Service Area:560082 ICT & performance audit assurance services

PIAP Output: 18412102 High quality, Specialized and impact driven audits

Programme Intervention: 184121 Strengthen the oversight function across government

Bench Marking Undertaken	Bench Marking was undertaken with Office Of the Internal Auditor General on better practices of Performance Audit
Seven(7) Information technology Audit Undertaken	
Performance Audit Pre study Undertaken.	NA
IDEA data Analysis tool Purchased and upgraded.	Procurement of NESSUS lincense for vulnerability assessement is being Undertaken
Government of Uganda Risk assessment undertaken.	NA
Seven(7) Performance Audits Undertaken	Final Report for PDM West ern Uganda was issued
IT Audit Manual developed	Draft Manual with the Consultant for review

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		162,264.600	
221003 Staff Training		122,294.366	
221009 Welfare and Entertainment		16,661.000	
221016 Systems Recurrent costs		97,270.000	
227001 Travel inland		78,431.000	
227004 Fuel, Lubricants and Oils		122,100.000	
228002 Maintenance-Transport Equipment		7,875.500	
Total For Budget Output		606,896.466	
Wage Recurrent		0.000	
Non Wage Recurrent		606,896.466	
Arrears		0.000	
AIA		0.000	
Total For Department		982,754.817	
Wage Recurrent		36,027.751	
Non Wage Recurrent		946,727.066	
Arrears		0.000	
AIA		0.000	
Department:003 Internal Audit Management			
Key Service Area:560022 Internal Audit and Policy Management			
PIAP Output: 18412103 Independent assurance and advisory services			
Programme Intervention: 184121 Strengthen the oversight function across government			
Assurance Reports produced and discussed		One (1) Apple Seedlings Report for Buhweju District Produced and Submitted	
Annual Consolidated Report Produced and Issued		One (1) Annual Consolidation Internal Audit Report Produced and Submitted in October 2025 (duration of work July to September)	
Central Government QAIP Report produced		One (1) Annual Consolidated Internal Audit Report Produced- (Quality Assurance for Central Government Embedded in the Annual Consolidated Internal Audit Report)	
Internal Audit Reports on Uganda Missions and Embassies Abroad		NA	
Annual Consolidated Report produced.		One (1) Annual Consolidation Internal Audit Report Produced and Submitted in October 2025 (duration of work July to September)	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18412103 Independent assurance and advisory services			
Programme Intervention: 184121 Strengthen the oversight function across government			
Letters to Accounting Officers for Local Government issued		Several Letters to Accounting Officers of all votes, seeking for Response to Internal Audit Queries, raised were issued as noted below. Municipalities had 31 Letters and Queries attached and issued for responses Districts had 135 Letters and Queries attached and issued for responses	
Letters to Accounting Officers for Central Government issued		Several Letters to Accounting Officers of all votes, seeking for Response to Internal Audit Queries, raised were issued as noted below. Ministries had 23 Letters and Queries attached and issued for responses Agencies had 66 Letters and Queries attached and issued for responses Referrals had 22 Letters and Queries attached and issued for responses	
Local Government QAIP Report produced		NA	
Consolidated Workplans and Quarterly Consolidated Internal Audit Reports		Consolidated Workplans per Vote Ministries have got 13 out of 23 Annual Workplans Agencies have got 28 out of 68 Annual workplans Referrals have got 6 out of 22 Annual workplans Cities have got 8 out of 10 Annual workplans Municipalities have got 26 out of 31 Annual workplans GLGs have got 72 out of 135 Annual Workplans	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,355.000
221003 Staff Training			900.000
221009 Welfare and Entertainment			682.000
221011 Printing, Stationery, Photocopying and Binding			4,985.000
221016 Systems Recurrent costs			4,056.000
225101 Consultancy Services			26,565.000
227001 Travel inland			4,941.000
211101 General Staff Salaries			32,722.396
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			204,946.750
221003 Staff Training			120,970.000
221009 Welfare and Entertainment			4,800.000
221011 Printing, Stationery, Photocopying and Binding			96,512.767
221016 Systems Recurrent costs			89,480.500

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225101 Consultancy Services		160,593.000	
227001 Travel inland		211,875.000	
227004 Fuel, Lubricants and Oils		173,850.000	
Total For Budget Output		1,095,750.413	
Wage Recurrent		32,722.396	
Non Wage Recurrent		1,063,028.017	
Arrears		0.000	
AIA		0.000	
Key Service Area:560066 Internal Audit Oversight services			
PIAP Output: 18412103 Independent assurance and advisory services			
Programme Intervention: 184121 Strengthen the oversight function across government			
Letters to Central Government Accounting Officers produced and issued	Several Letters to Accounting Officers of all votes, seeking for Response to Internal Audit Queries, raised were issued as noted below. Ministries had 23 Letters and Queries attached and issued for responses Agencies had 66 Letters and Queries attached and issued for responses Referrals had 22 Letters and Queries attached and issued for responses		
List of Eligible Accounting Officers for Local Government Produced	NA		
List of Eligible Accounting Officers for Central Government Produced	NA		
Resolver Used by IA Staff	NA		
Letters to Local Government Accounting Officers produced and issued	Several Letters to Accounting Officers of all votes, seeking for Response to Internal Audit Queries, raised were issued as noted below. Municipalities had 31 Letters and Queries attached and issued for responses Districts had 135 Letters and Queries attached and issued for responses		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225101 Consultancy Services		396,699.101	
Total For Budget Output		396,699.101	
Wage Recurrent		0.000	
Non Wage Recurrent		396,699.101	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	AIA	0.000
	Total For Department	1,492,449.514
	Wage Recurrent	32,722.396
	Non Wage Recurrent	1,459,727.118
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Vote Function:06 Macroeconomic Policy and Management

Departments

Department:001 Macroeconomic Policy

Key Service Area:560068 Domestic Revenue and Foreign Aid Policy

PIAP Output: 18111101 Evidence based research for economic policy formulation

Programme Intervention: 181111 Focus economic policy towards growth and employment creation

Chapter in the Annual Performance of the Economy Report produced	NA
Debt Policy Notes (including concessionality assessment reports) produced	Debt database updated and policy notes on debt produced to support top technical and top management in monitoring debt and ensuring debt sustainability
External Sector Report for H2 FY 2024/25 and H1 FY 2025/26	NA
Fiscal Brief on Quarterly Cash Limits for FY 2025/26 produced	Fiscal Brief on Quarter 1 Cash Limits for FY 2025/26 produced to facilitate release of funds
Fiscal Performance Report for FY 2024/25 and H1 FY 2025/26 prepared	NA
Policy Research Papers in relevant macroeconomic subjects prepared	Draft paper produced on Climate Change Policy implications for the tenfold economic growth Strategy
Macroeconomic framework and the government cash flow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated	Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.
Long Term Expenditure Framework (LTEF) Paper prepared	NA
Macroeconomic Performance Chapter for the Background to the Budget (BTTB) for FY 2026/27 produced	NA
Medium Term Convergence Program (MTCP) and EAC progress reports prepared	Quarterly Medium Term Convergence Program (MTCP) and EAC progress reports for Quarter one prepared

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 18111101 Evidence based research for economic policy formulation

Programme Intervention: 181111 Focus economic policy towards growth and employment creation

Medium term resource envelope produced and disseminated	First Resource envelope produced to facilitate the commencement of the Budget process for FY 2026/27

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,930.568
221003 Staff Training	66,543.459
224011 Research Expenses	95,397.663
225101 Consultancy Services	65,073.120
227001 Travel inland	84,624.245
227004 Fuel, Lubricants and Oils	42,385.000
Total For Budget Output	443,954.055
Wage Recurrent	0.000
Non Wage Recurrent	443,954.055
Arrears	0.000
AIA	0.000

Key Service Area:560071 Macro Fiscal Reporting

PIAP Output: 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework

Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability

Annual report produced on climate change implications for government fiscal operations	NA
High frequency government finance statistics reports prepared	High frequency government finance statistics reports produced for use by national and international stakeholders
Sectorised Public Sector Institutions Table produced	Public Sector Institutions Table updated to facilitate GFS Analysis in the 2014 format
Capacity Developed in GFS 2014 framework	Capacity building sessions on the GFS 2014 framework undertaken by staff in the department in collaboration with MEFMI
Medium term fiscal framework aligned to the GFS Manual 2014	NA
Data Analysis Tool for monitoring project disbursement and utilisation developed and operationalised	Data Analysis Tool for monitoring project disbursement and utilisation developed and operationalised. This supported the preparation of the first resource envelope for the budget process of FY 2026/27

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework			
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability			
Report on GFS 2014 harmonisation consistent with regional and international comitments		NA	
Pre-election and Post-election economic and fiscal reports published		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		120,960.000	
221003 Staff Training		59,999.542	
224011 Research Expenses		122,390.456	
225101 Consultancy Services		53,448.000	
227001 Travel inland		85,013.376	
227004 Fuel, Lubricants and Oils		56,600.000	
Total For Budget Output		498,411.374	
Wage Recurrent		0.000	
Non Wage Recurrent		498,411.374	
Arrears		0.000	
AIA		0.000	
Key Service Area:560072 Macroeconomic Policy and Monitoring			
PIAP Output: 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework			
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability			
Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published		NA	
Economic Growth Forum held and the Economic Growth Strategy for FY 2026/27 developed		Economic Growth Forum held and the Economic Growth Strategy for FY 2026/27 developed to commence the budget process	
Local government financial operations year book up to FY 2024/25 published		Local government finance statistics for FY 2024/25 compiled.	
Fiscal Risks Statement produced		NA	
Capacity developed in Gender and Equity analysis in Macroeconomic Management		NA	
Inter-Governmental Regional technical assistance provided		Inter-Governmental Regional technical assistance provided under the auspices of the East African Union Monetary Union	
Staff performance and skills enhanced		Six staff trained in maroeconomic and foresting courses in Quarter one	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework

Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability

Medium Term Fiscal framework for the Budget Framework paper for FY 2026/27-20230/31	Medium Term Fiscal framework for the Budget Framework paper for FY 2026/27-20230/31 produced to facilitate the FY 2026/27 budget process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
211101 General Staff Salaries	70,768.998
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,434.640
221002 Workshops, Meetings and Seminars	562,814.615
221003 Staff Training	21,386.000
221007 Books, Periodicals & Newspapers	2,500.000
221009 Welfare and Entertainment	12,714.500
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221012 Small Office Equipment	2,000.000
221017 Membership dues and Subscription fees.	199,974.000
227001 Travel inland	58,128.233
Total For Budget Output	981,720.986
Wage Recurrent	70,768.998
Non Wage Recurrent	910,951.988
Arrears	0.000
AIA	0.000

Key Service Area:560077 Economic Modeling and Macro-Econometric Forecasting

PIAP Output: 18111101 Evidence based research for economic policy formulation

Programme Intervention: 181111 Focus economic policy towards growth and employment creation

Analytical reports on the Structure of the economy produced using the SAM (Social Accounting Matrix)	NA
Climate adjusted macroeconomic indicator report produced	NA
Employment data compiled and forecasts produced to help provide policy advice on job creation	Employment data compiled and prepared for modeling and forecasting of number and composition of jobs created
Economic and financial performance reports and selected monthly economic indicators disseminated	Monthly economic and financial performance reports for June, July and August 2025 with corresponding selected monthly economic indicators produced and disseminated
Fiscal and Monetary policy programme approved and implemented	Fiscal and Monetary policy programme approved and implemented

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18111101 Evidence based research for economic policy formulation			
Programme Intervention: 181111 Focus economic policy towards growth and employment creation			
Staff in the Department trained in Macro-Modeling and Economic Forecasting		Staff in the Department trained in Macro-Modeling and Economic Forecasting	
Macro-Model project review to improve capacity to analyse socio-economic indicators and climate change impacts		NA	
Charter for Fiscal Responsibility implementation monitored on a quarterly basis		Charter for Fiscal Responsibility implementation monitored and will provide a basis for development of the next Charter	
Medium and Long-term Macroeconomic Forecasts produced		Medium and Long-term Macroeconomic Forecasts produced to facilitate preparation of the Medium term fiscal framework	
Memoranda of understanding between Government and Multilateral Institutions agreed upon		IMF technical mission and credit rating agency meetings coordinated and reports produced for use by Top Management and Top technical of the Ministry	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		55,782.992	
221003 Staff Training		161,500.000	
221011 Printing, Stationery, Photocopying and Binding		19,698.920	
225101 Consultancy Services		92,046.450	
227001 Travel inland		32,856.000	
227004 Fuel, Lubricants and Oils		33,015.000	
228002 Maintenance-Transport Equipment		7,599.200	
228003 Maintenance-Machinery & Equipment Other than Transport		9,941.000	
Total For Budget Output		412,439.562	
Wage Recurrent		0.000	
Non Wage Recurrent		412,439.562	
Arrears		0.000	
AIA		0.000	
Total For Department		2,336,525.977	
Wage Recurrent		70,768.998	
Non Wage Recurrent		2,265,756.979	
Arrears		0.000	
AIA		0.000	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:002 Tax Policy			
Key Service Area:000018 Tax Appeals Tribunal Services			
PIAP Output: 18211102 National Tax policy			
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration			
Taxpayer client charters printed and distributed		No Taxpayer client charters printed and distributed	
10 library books and statutes procured		2 library books and statutes procured	
The fourth tax law report edited and printed for court users and academicians.		No law report edited and printed	
40 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity.		17 officials trained in taxation, accounting and other related topics in order to build capacity.	
Digitalization of the court room services, financial accounts, website maintenance and enhancement, case management system and others.		Website maintenance and enhancement undertaken	
300 tax disputes resolved		74 tax disputes resolved, which unlocked shs. 72.9 Billion into the economy. This represents 68% growth in number of cases resolved. More disputes were resolved through mediation than litigation.	
Through writing rulings and reaching amicable settlements through consents filed.		18 rulings were delivered and 34 consent filed	
4 - 5 taxpayer and user court education seminars carried out at the Head office and regional offices. per quarter.		No taxpayer and user court education seminars were carried out	
Taxpayer sensitization drive about the role and mandate of the Tax Appeals Tribunal carried out through open day forums, radio/ Tv shows, news paper and magazine articles and visits to the different regions of the country.		The taxpayer sensitization drive was done to a small extent. TAT had one radio talk show in Mbale and a press conference in Gulu	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		1,907,000.000	
Total For Budget Output		1,907,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		1,907,000.000	
Arrears		0.000	
AIA		0.000	
Key Service Area:560014 Coordination of the Extractive Industry Transperency Initiative			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18211102 National Tax policy			
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration			
Print and disseminate findings of the previous EITI Report		The findings of the Fourth Uganda Extractive Industries Transparency Initiative (UGEITI) Report were disseminated through the Secretariat’s official website and social media platforms. Complemented by two newspaper articles that highlighted and documented the report’s key outcomes.	
Participation in conferences, meetings and training workshops related to EITI implementation		The Secretariat participated in several key sector events, including the 14th Annual Mineral Wealth Conference, the Petroleum Revenue Investment Reserve Forum organised by Bank of Uganda, the 2nd Gold in Banking Conference, a workshop on the Mapping Study on Uganda’s Methane emission.	
Capacity building on issues related to Extractive Industries Transparency Initiative (EITI) implementation and extractive industries for the Multi-Stakeholder Group and the Uganda EITI Secretariat staff		The Secretariat attended a three-day capacity-building retreat organised by the Directorate of Economic Affairs from 28 to 30 July 2025. All the staff also took part in a performance-planning workshop hosted by the Human Resources Department on 18 August 2025, and another session on key communication aspects led by the communications team on 7 August 2025	
Develop a mineral sector specific revenue generation model based on the data and information under the EITI framework to support domestic resource mobilization		This activity is scheduled for Quarter 2.	
Following up on the Multi Stakeholder Group recommendations highlighted in the third Uganda Extractive Industries Transparency Initiative UGEITI Report		The Secretariat organised a meeting and field visit on 15th July, with the Uganda Revenue Authority (URA) Customs Office in Entebbe, the Uganda Extractive Industries Transparency Initiative (UGEITI) Multi-Stakeholder Group (MSG) and a customs clearing agent to examine gold export discrepancies that the Third UGEITI Report identified as a key recommendation.	
Consult and collect the views of various stakeholders on the process of implementing the Extractive Industries Transparency Initiative (EITI) and adherence to the EITI Standard		The Secretariat organised the 38th Multi-Stakeholder Group (MSG) meeting on 11th Septmeber, where stakeholders reviewed the draft of the 4th ?Uganda Extractive Industries Transparency Initiative (UGEITI) Report, and provided comments and inputs prior to its approval.	
Produce the next Extractive Industries Transparency Initiative (EITI) Report		The Secretariat held coordination meetings, Uganda Revenue Authority (URA), Directorate of Geological Survey and Mines (DGSM), Uganda Chamber of Energy and Minerals (UCEM), Petroleum Authority of Uganda (PAU) and the Independent Administrator (IA) to engage reporting entities on compliance and prepare for the 4th UGEITI Report.	

Quarter 1

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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased		
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR		
Tax (Amendment) Bills for FY 2026/27 and Explanatory Notes drafted and prepared	The Tax Bills and explanatory notes are dependent on the tax proposals generated by TPD. Therefore, in the meantime TPD is compiling and analyzing various tax proposals which will be considered by Top Management and Cabinet, upon which the Tax Bills and the explanatory notes will be developed	
Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	Held engagements with the Government of the Netherlands and discussed the outstanding matters with a view of completing the renegotiations.	
Tax and NTR forecast developed for FY 2026/27	Interim tax and NTR estimates prepared for FY 2026/27	
Medium term revenue forecasts prepared	1. Revenue analysis and medium term revenue forecasts developed for Q2, Q3 and Q4, FY 2025/26 and revenue seasonality	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		309,907.221
221003 Staff Training		77,500.000
221009 Welfare and Entertainment		13,800.000
221011 Printing, Stationery, Photocopying and Binding		9,500.000
224011 Research Expenses		50,639.200
227001 Travel inland		224,129.700
227004 Fuel, Lubricants and Oils		55,000.000
228002 Maintenance-Transport Equipment		2,601.900
Total For Budget Output		743,078.021
Wage Recurrent		0.000
Non Wage Recurrent		743,078.021
Arrears		0.000
AIA		0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:560072 Macroeconomic Policy and Monitoring	
PIAP Output: 18211102 National Tax policy	
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration	
Annual, quarterly and monthly Tax and non-tax revenue performance reports analysed prepared for FY 2026/27	Q1 FY2025/26 revenue performance report prepared. The interim net revenue collections, including LG revenue for July to September 2025, amounted to Shs. 7,597.64 billion against a projection of Shs. 8,010.89 billion, registering a deficit of Shs. 413.25 billion. This represents an 8.35% growth (Shs. 585.45 billion) in revenue collections compared to the same period in FY 2024/25.
Fiscal regime for petroleum and mining that encourages investments in the sector and sustainable revenue flows for Government developed	The Current tax laws have been reviewed with stakeholder engagements conducted and concluded. Preparation of the proposals that will form part of the tax amendments for FY 2026/27 on-going.
Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports for ensuing Financial Years submitted to Parliament	Tax Expenditure report for Q1, FY 2025/26 was prepared and submitted to the Rt. Hon. Speaker of Parliament in accordance with the PFMA Act, 2015 as amended
Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods for FY 2025/26	1. Quarterly update of the Revenue database 2. Reviewed renegotiations of the existing Agreement between GoU and RIPPLENAMI INC. for rental income tax compliance system 3. Review of Excise duty regime
EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis	EAC Pre Budget Tax Proposals for FY2025/26 and recommendations approved for consideration by the EAC Council of Ministers, and gazzeted as per EAC Legal Gazette Noticed dated 30th June 2025, and EAC Post budget analysis
The new transposed EAC Common External Tariff (EAC- CET) 2022 implemented and the review of the sensitive list finalised	Review of the new transposed EAC Common External Tariff (EAC- CET) 2022 and finalization of the review of the sensitive list on-going and analysis of persistent stays of application and duty remissions.
Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization engagements	1. Analysis and negotiations of the Economic Partnership Agreements (EPAs), with EAC EU and UAE. 2. Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization
IMCORE Project Implementation and Coordination	Pilot phase evaluation visits and report submitted for management's consideration

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18211102 National Tax policy			
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration			
Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) stakeholder engagements and validation for SMEs		Hosted post pilot feedback meeting and training for the 30 SIEs that participated in the pilot phase. This meeting was officiated by the UN trade and Development Team.	
EAC Legal Instruments and respective domestic tax laws amended		Respective amendments proposed in the EAC CMA 2004, EAC CET 2022 and other domestic tax laws	
Tax policy revenue measures generated for FY 2026/27 in consultation with stakeholders		A circular requesting for tax proposals was submitted to the stakeholders in July 2025/Tax policy proposals for FY2026/27 being analyzed and complied	
Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2026/27 provided		Input to the Budget Strategy for FY 2026/27 submitted and cashflow technical committee engagements	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		67,927.647	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		387,904.238	
221002 Workshops, Meetings and Seminars		116,961.261	
221003 Staff Training		56,947.647	
221007 Books, Periodicals & Newspapers		5,000.000	
221008 Information and Communication Technology Supplies.		2,850.000	
221009 Welfare and Entertainment		19,800.000	
224011 Research Expenses		101,480.000	
227001 Travel inland		107,133.788	
227004 Fuel, Lubricants and Oils		92,500.000	
Total For Budget Output		958,504.581	
Wage Recurrent		67,927.647	
Non Wage Recurrent		890,576.934	
Arrears		0.000	
AIA		0.000	
Total For Department		4,049,474.975	
Wage Recurrent		67,927.647	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	3,981,547.328
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Key Service Area:560068 Domestic Revenue and Foreign Aid Policy

PIAP Output: 18211101 Increased Domestic revenue

Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration

Staff trained in tax policy and URA in tax policy formulation and tax administration and management	NA
A platform that interfaces government institutions for the the purposes of tax expenditure monitoring including UIA and URSB developed	NA
An integrated EBiz- Investment Licensing and Facilitation Management System developed and rolled out	Terms of Reference submitted by the user and the procurement process commensed during the quarter
Etax Systems enhanced with modules to strengthen tax compliance monitoring and Investigation	NA
Central PensionTech Platform (system) customisation and API integrations with product/ ecosystem partners developed and rolled out	Terms of Reference submitted by the user and the procurement process commensed during the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand

Item	Spent
211102 Contract Staff Salaries	262,945.090
212101 Social Security Contributions	20,344.616
221002 Workshops, Meetings and Seminars	354,330.500
221003 Staff Training	261,965.000
225101 Consultancy Services	86,462.186
Total For Budget Output	986,047.392
GoU Development	986,047.392
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	986,047.392
GoU Development	986,047.392
External Financing	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Vote Function:07 Policy, Planning and Support Services			
Departments			
Department:001 Finance and administration			
Key Service Area:000001 Audit and Risk Management			
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
Report on final accounts for FY 2024/2025 signed		Review of final accounts ongoing	
Audit reports on projects and subventions produced		Audit closure report on CEDP Produced and issued	
Accountability Sector Audit Committee report produced		Accountability sector audit committee report issued	
Review report on risk management issued		Risk management deferred to next quarter	
Review report on extent of implementation of previous year Internal Audit recommendations produced		Review report on extent of implementation of previous year Internal Audit recommendations produced.	
Domestic arrears certificate signed and issued		Domestic arrears certificate signed and issued.	
Audit report on Human Resource Management produced		Audit of Human Resource management ongoing	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			41,270.000
221003 Staff Training			4,950.000
221008 Information and Communication Technology Supplies.			35,345.000
221009 Welfare and Entertainment			20,610.000
221011 Printing, Stationery, Photocopying and Binding			3,000.000
221016 Systems Recurrent costs			87,080.000
225101 Consultancy Services			32,831.100
227001 Travel inland			171,130.000
227004 Fuel, Lubricants and Oils			21,030.000
Total For Budget Output			417,246.100
Wage Recurrent			0.000
Non Wage Recurrent			417,246.100
Arrears			0.000
AIA			0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Key Service Area:000005 Human Resource Management

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

Scheme of service reviewed and sought approval from public service.	Review of Scheme to be handled in Q2.
Health awareness conducted.	To be conducted in Q2.
Welfare support for effective staff performance provided.	Welfare support for effective staff performance provided timely.
Clients charter reviewed.	
Staff Sensitized on the new public service standing orders 2021 Edition.	Staff Sensitized on the new public service standing orders 2021 Edition.
Staff identification materials procured.	Staff identification materials to be procured in Q3.
archives in the record center appraised and sorted.	Archives in the Record Center reviewed, updated and sorted.
Staff schedule of duty and deliverables reviewed.	Staff schedule of duty and deliverables reviewed.
Bereaved staff supported.	Bereaved staff supported.
Health, safety and occupational workplace policies implemented.	Health, safety and occupational workplace policies for staff implemented.
In house Health services at MOFPED sick bay provided.	In house Health services at MOFPED sick bay provided for all staff.
Etiquette training conducted.	Etiquette training to be conducted in Q2.
Induction conducted and facilitated	To be conducted in Q2.
Reorientation training for promoted staff conducted.	Reorientation training for promoted staff to be conducted in Q3.
Staff quarterly performance reviewed.	Staff quarterly performance reviewed.
Health, Gender and Environmental issues identified and addressed.	Health, Gender and Environmental issues identified and addressed.
Staff due for retirement trained.	Training of Staff due for retirement to be conducted in Q3.
Staff trainings on record management, file movement and life cycle of records in the public service conducted.	To be conducted in Q2.
Health and wellness counselling services provided and coordinated.	Health and wellness counselling services provided and coordinated.
HCM Modules rolled out.	HCM Modules rolled out timely.
Professional Development committee meetings for common cadre staff coordinated.	Professional Development Committee meetings for common cadre staff coordinated.
Database for staff updated.	Database for staff updated timely.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand

Item	Spent
211101 General Staff Salaries	780,800.840
211102 Contract Staff Salaries	13,444.000
211107 Boards, Committees and Council Allowances	79,904.397

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
212102 Medical expenses (Employees)			55,900.000
221003 Staff Training			99,699.700
221004 Recruitment Expenses			123,512.766
221007 Books, Periodicals & Newspapers			16,382.800
221009 Welfare and Entertainment			6,411.000
221011 Printing, Stationery, Photocopying and Binding			12,467.081
221012 Small Office Equipment			7,405.750
221016 Systems Recurrent costs			49,957.200
224001 Medical Supplies and Services			12,430.000
224010 Protective Gear			7,400.000
227001 Travel inland			7,490.000
273103 Retrenchment costs			1,507,108.795
273104 Pension			703,045.028
273105 Gratuity			70,359.487
	Total For Budget Output		3,553,718.844
	Wage Recurrent		794,244.840
	Non Wage Recurrent		2,759,474.004
	Arrears		0.000
	AIA		0.000
Key Service Area:000006 Planning and Budgeting services			
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
Top Management, Senior Top Technical and Top Technical meetings for FY 2025/26 supported through the written of minutes	Prepared and submitted Minutes for TTM, TMM and STTM		
Ministry programmes and Projects monitored and supervised	Monitored and supervised the implementation of Ministry projects and programmes across different districts		
Implementation of NDP IV PIAP outputs coordinated and fast tracked	Coordinated the implementation of NDP IV outputs under the Ministry		
Implementation of the Ministry strategic plan for FY 2025/26 to FY 2029/30 fast tracked	Fast tracked the implementation of the Ministry's strategic plan interventions		

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,862.000
221003 Staff Training	112,244.700
221016 Systems Recurrent costs	59,052.323
227001 Travel inland	149,506.836
227004 Fuel, Lubricants and Oils	37,500.000
263402 Transfer to Other Government Units	750,000.000
Total For Budget Output	1,123,165.859
Wage Recurrent	0.000
Non Wage Recurrent	1,123,165.859
Arrears	0.000
AIA	0.000

Key Service Area:000007 Procurement and disposal

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

Continuous professional development for PDU staff conducted.	Development of PDU staff ongoing.
Ministry contracts managed in line with PPDA Regulations. Capacity building activities on egp system conducted.	Ministry contracts managed in line with PPDA Regulations. Capacity building activities on egp system conducted.
Ministry Contracts Committee meetings organized, coordinated and facilitated. Prepare agreements, contracts and framework documentation for Ministry services, supplies and works. Maintain Ministry procurement records per the records management standard.	Ministry Contracts Committee meetings organized, coordinated and facilitated. Prepared agreements, contracts and framework documentation for Ministry services, supplies and works. Maintained Ministry procurement records per the records management standard.
Procurement knowledge and technical assistance provided to the Accounting Officer, Heads of Departments and other stakeholders.	Accounting Officer Heads of Departments and other stakeholders were provided with Procurement knowledge and technical assistance .
Ministry procurement function coordinated and monitored.	Coordinated and monitored Ministry procurement function.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,950.000
221003 Staff Training	36,673.000

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224011 Research Expenses		12,205.000	
Total For Budget Output		60,828.000	
Wage Recurrent		0.000	
Non Wage Recurrent		60,828.000	
Arrears		0.000	
AIA		0.000	
Key Service Area:000011 Communication and Public Relations			
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
Communications strategy operationalized		Strategy approved by senior management to be disseminated to all stakeholders in Quarter three (Q3)	
Information in print media Ministry Newsletter- MOFPED TIMES and in the mainstream newspapers disseminated through a Multimedia approach.		1500 Copies of MOFPED Times Printed and disseminated to various Ministries, Departments and Agencies two commentaries and Editorials in New vision where published.	
Technical support to Top Management and Senior Management during field visit, Stakeholder engagements, Consultations, resource mobilization, implementing and Monitoring Government projects and programs provided.		Participated during the National Budget Conference and and Local Government Budget Consultations for FY 2026/2027	
Press conferences and press briefings promptly for effective communication and feedback on implementation of Government programs Conducted.		Press briefing on the State of Economy and Q2 Press briefing for release of funds for Q2 and performance of the economy were conducted	
The institutional corporate image of the Ministry Maintained through branding.		Continuous branding on all platforms and printing branded materials	
Capacity building for communications Officers, communications focal persons, and the media fraternity Conducted		work shop on the Budgeting process for the forth Estate to be conducted in Q4	
Up to date social media platforms and a dynamic secure website Maintained.		Regular update, maintenance and monitoring security of the website conducted. Social media platforms updated and monitored for prompt feedback to all key stakeholders.	
Internal communication Improved and strengthened.		Information shared on the Internal sharing Network and digital signage system regularly	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
Technical support and planning during major events provided.		Participated during Organizing committee meetings for the Economic Growth Forum National Budget Conference and Local government consultations also provided publicity during and after the said events	
The communications unit equipped with necessary communication Equipment.			
Engagement in corporate social responsibility.		Actively Participated in the activities of the budget and post budget week	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,907.500	
221003 Staff Training		17,393.000	
221007 Books, Periodicals & Newspapers		19,590.000	
221012 Small Office Equipment		19,764.000	
224011 Research Expenses		24,930.000	
227001 Travel inland		14,943.100	
227004 Fuel, Lubricants and Oils		7,500.000	
Total For Budget Output		124,027.600	
Wage Recurrent		0.000	
Non Wage Recurrent		124,027.600	
Arrears		0.000	
AIA		0.000	
Key Service Area:000012 Legal and Advisory Services			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18511101 Institutional coordination, management and reporting	
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery	
All Agreements and MOUs drafted. Necessary clearances are obtained. Engage in negotiations on behalf of the Ministry with both local and foreign partners. Procurement contracts reviewed and cleared All meetings and reports submitted	NA review of procurement contracts between ministry of finance and roko construction. review of procurement contracts between ministry of finance and sybl limited .review of procurement contracts between ministry of finance and Honeycomb technologies limited engaged in the renewal of the agreement between government of uganda and ripplenami inc for rental tax compliance system for 5 years attended a meeting to discuss remittance of the outstanding NSSF contribution s FOR expatriate employees of international specialised hospital of uganda at Lubowa
Registration and perfection of Ministry's Interests and Instruments	
Legal Risk and regulatory Advisory to the Ministry	NA study of the agreement between government of Uganda and Ripplenami inc for rental tax compliance system. participated in the signing of the option and license agreement between this ministry and ATC Uganda limited sought the necessary clearance before signing the option and license agreement for example from Police, Kcca , UCC, NEMA consulted with Attorney General circular on interdiction on the ministry's officials who were interdicted for example the former Accountant General among others.
Investigation of suit facts conducted Pleadings and relevant documents prepared and served Submission of facts and documents to A.G. Identification and preparation of witnesses done Attendance of Court ensured Satisfaction of Judgements done	NA wrote to solicitor General forwarding facts and formally instructing him to handle the matter on the statutory notice of intention to sue by Mubazi Baker and others against AG and PS/ST. wrote to Attorney General for onward transmission and final endorsement by court on withdraw of civil appeal no.082 of 2019 URBRA & AG Vs NOTU Prepared and forwarded an Affidavit to Attorney General's chambers to defend the matter MISC. Cause No. 0042 of 205; Haji Mayanja Hirombe Sabbehe Vs AG

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
Legal support to the Ministry Officials		NA Wrote to the Commandant Land Protection Unit forwarding relevant documents on kashari block 8 plot 11 land at kempungu, kakoma kashari comprised in LRVF folio 20 kirinyenge livestock farm co. ltd legal advisory on the request for a commitment letter to facilitate financing for the Akii BUA stadium provided legal advisory to M/S mackay Advocates on the lifting of interdiction of officers of the ministry. Attended a meeting with the committee on lands on matters of departed Asians property custodian board Attended a meeting with the chief operations officer on the payment of Uganda telecommunication's corporation limited license and spectrum review of various procurement contracts between the ministry and some that require clearance by Solicitor General are forwarded.	
Regulatory compliance of the Ministry and Subventions.		wrote letter to the Director General Uganda Investment Authority to handle over the duplicate land title for Uganda Business facilitation centre. memoranda prepared to US/AO providing advisory on the work permits for expatriatew employees working on the hoima city stadium wrote to the Permanent Secretary Ministry of Land on the intervention in the recovery of government compensation for 200 decimals of land comprised in LRV 960 FOLIO 23 kintante wrote a letter to the Group Chief Operating Officer on the remittance of NSSF contribution for employees of international specialised Hospital of Uganda at lubowa. attended meetings with the committee on lands on the matters of departed Asians property custodian board. provided a legal brief to the Minister on the Garnishee order absolute HCMA 0441 of Bweya mineral water co. ltd vs departed asian's property custodian board and bank of uganda.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
221020 Litigation and related expenses	62,350.000
224011 Research Expenses	49,900.000
227001 Travel inland	37,198.900
227004 Fuel, Lubricants and Oils	12,100.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	161,548.900
	Wage Recurrent	0.000
	Non Wage Recurrent	161,548.900
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

Participated in the roll out of presidential fast track initiatives towards ending AIDS by 2030.	Meeting held with Office of the President to strengthen coordination of HIV/AIDS and TB interventions in the Central Government MDAs in line with the Presidential initiative to end HIV/AIDS by 2030.
HIV Education materials at the workplace promoted and disseminated.	HIV Education materials at the workplace promoted and disseminated.
Antiretroviral services referred to staff.	Antiretroviral services referred to staff.
Payments for services rendered to HIV positive staff prepared and submitted.	Payments for services rendered to HIV positive staff prepared and submitted.
Staff referred for HIV/TB testing and counselling services.	Workshop was held for Counselling services for all staff.
HIV activity reports prepared and submitted	Prepared and submitted HIV activity reports.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
212102 Medical expenses (Employees)	61,380.000
227001 Travel inland	37,183.064
	Total For Budget Output
	98,563.064
	Wage Recurrent
	0.000
	Non Wage Recurrent
	98,563.064
	Arrears
	0.000
	AIA
	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

Public address system for the ministry meeting rooms maintained and enhanced.	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
A report from the sale of bid documents and disposal of assets collected and compiled.		Old Ministry assets and vehicles inspected and boarded off.	
Financial reports prepared and submitted to relevant authorities.		Prepared and submitted Financial reports to relevant authorities.	
Ministry contracts committee processes and meetings coordinated and facilitated.		Meetings held weekly and minutes produced	
The ministry fleet register prepared , updated and maintained.		The ministry fleet register prepared , updated and maintained.	
Ministry rebranding activities organized, coordinated and facilitated.		Rebranding materials printed and distributed.	
Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated		Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated	
Staff working space and other relevant working materials sourced and allocated.		Staff working space and other relevant working materials sourced and allocated.	
International obligations and subscription fees paid		International obligations and subscription fees paid	
Annual vehicle inspection activities conducted, coordinated and facilitated.		To be conducted in Q3.	
Subscription for local and international publications made and Ministry academic materials acquired.		Subscription for local and international publications made and Ministry academic materials acquired.	
MoFPED Publication disseminated to Local & Central Government, Stakeholders, Information Centers and deposit Centers		Disseminated MOFPED publication to Local & Central Government, Stakeholders, Information Centers and deposit Centers	
ministry corporate uniform for drivers and other support staff procured and distributed		To be conducted in Q2.	
Ministry staff sensitized on Public Service etiquette, conduct and promote positive ministry image.		Ministry staff sensitized on Public Service etiquette, conduct and promote positive ministry image.	
Security services for the ministry and entitled officers requisitioned and facilitated.		Security services for the ministry and entitled officers requisitioned and facilitated.	
Top management capacity in policy formulation, implementation and analysis enhanced		Top management capacity in policy formulation, implementation and analysis enhanced	
Ministry social responsibility activities organized, coordinated and facilitated.		Ministry social responsibility activities organized, coordinated and facilitated.	
Audit responses, report for both internal and external organizations prepared and submitted.		Prepared and submitted Audit responses, report for both internal and external organizations	
Staff training and refresher courses facilitated, coordinated and organized.		Staff training and refresher courses facilitated, coordinated and organized.	
The ministry building and administrative infrastructure enhanced		Enhanced ministry building and administrative infrastructure	
Safety and occupational security equipment maintained and installing.		Safety and occupational security equipment maintained and installing.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
Ministry buildings maintained and installed.	NA		
Ministry drivers and other support staff facilitated to undertake mandatory regular medical checkups.	To be done in Q4.		
Ministrys participation at National functions, celebrations coordinated and facilitated.	Ministrys participation at National functions, celebrations coordinated and facilitated.		
Library Management System (KOHA) and Records management upgraded and updated.	Library Management System (KOHA) and Records management upgraded and updated.		
Strategic direction and policy guidance to the Ministry through Top management and Top technical meeting was provided.	Strategic direction and policy guidance to the Ministry through Top management and Top technical meeting was provided.		
Ministry Financial statements and books of accounts prepared and maintained.	Ministry Financial statements and books of accounts prepared and maintained.		
Top management and top technical policy consultative meetings organized, coordinated and facilitated	Top management and top technical policy consultative meetings organized, coordinated and facilitated		
Ministry asset management system enhanced and updated.	Ministry asset management system enhanced and updated.		
Ministry policies, plans and strategies disseminated and reviewed.	Ministry policies, plans and strategies disseminated and reviewed.		
Motor vehicles and other transport related equipment procured.	To be done in Q2.		
Fuel and other lubricants for ministry motor vehicles, generator and other equipment provided for.	Fuel and other lubricants for ministry motor vehicles, generator and other equipment provided for.		
Ministry Biometric and firefighting systems upgraded, maintained and serviced.	Ministry Biometric and firefighting systems upgraded, maintained and serviced.		
Ministry Archival center, main registry and Treasury registry organized, coordinated and managed.			
Ministry Electronic Document and Records Management System maintained and improved.			
Support services provided to Ministry Subventions and affiliated agencies.	Support services provided to Ministry Subventions and affiliated agencies.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		326,025.592	
212102 Medical expenses (Employees)		60,120.000	
221001 Advertising and Public Relations		1,490.000	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221003 Staff Training	177,990.000	
221007 Books, Periodicals & Newspapers	15,875.000	
221008 Information and Communication Technology Supplies.	224,963.980	
221009 Welfare and Entertainment	211,703.900	
221011 Printing, Stationery, Photocopying and Binding	162,353.819	
221012 Small Office Equipment	38,735.000	
221016 Systems Recurrent costs	647,339.940	
221017 Membership dues and Subscription fees.	11,995.722	
222001 Information and Communication Technology Services.	165,000.000	
222002 Postage and Courier	7,370.000	
223001 Property Management Expenses	198,361.206	
223002 Property Rates	4,980.000	
223005 Electricity	225,031.500	
223006 Water	41,000.000	
224011 Research Expenses	182,596.400	
225101 Consultancy Services	936,902.631	
227001 Travel inland	444,595.000	
227002 Travel abroad	499,992.840	
227003 Carriage, Haulage, Freight and transport hire	19,027.000	
227004 Fuel, Lubricants and Oils	207,000.000	
228001 Maintenance-Buildings and Structures	212,500.000	
228002 Maintenance-Transport Equipment	24,201.378	
228003 Maintenance-Machinery & Equipment Other than Transport	87,499.995	
Total For Budget Output		5,134,650.903
Wage Recurrent		0.000
Non Wage Recurrent		5,134,650.903
Arrears		0.000
AIA		0.000

Key Service Area:000021 Gender Mainstreaming services

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
MOFPED institutional Gender policies developed and operationalized.		Draft institutional Gender policy in place awaiting approval	
A gender responsive fiscal strategy developed and disseminated.		A concept noted was developed and the activity is planned to be undertaken in Q2	
Directorate and departmental staff trained and guided on how to mainstream Gender and Equity into budget expenditure.		Planned for Q2	
Guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 reviewed.		Developed the guidelines for mainstreaming Gender and Equity issues. these guidelines were attached as annex to the first Budget Call Circular FY 2026/2027.	
Gender and Equity task force meetings coordinated and facilitated.		The Q1 National Gender and Equity Budgeting taskforce meeting was held on 24th August and 31 participants attended	
Bench marking field trips for Gender and Equity Budgeting (GEB) task force organized and facilitated.		Activity postponed for Q3	
MOFPED institutional Gender policy developed and operationalized.		Draft institutional Gender policy in place awaiting approval	
Capacity of MOFPED staff on Gender and Equity economic commitments agreed on international, regional and national fronts built.		Activity planned for Q3	
Guidelines and checklist for mainstreaming Gender and Equity developed.		Worked with the Projects analysis and Public Investment Department to gender the following; i)Development Committee (DC) guidelines ii) Template for analyzing feasibility studies and, iii) Template for profile analysis	
Planners in MDAs trained on Gender and Equity.		Activity was postponed to Q3	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,924.227	
221002 Workshops, Meetings and Seminars		24,550.000	
221003 Staff Training		44,595.040	
225101 Consultancy Services		5,200.000	
227001 Travel inland		34,834.750	
227004 Fuel, Lubricants and Oils		9,000.000	
Total For Budget Output		143,104.017	
Wage Recurrent		0.000	
Non Wage Recurrent		143,104.017	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Key Service Area:080012 Project Management Services

PIAP Output: 18113101 Bankable projects for the NDP developed and implemented

Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments

Project status baseline established	NA
Live Status Matrix for project implementation developed	NA
Matrix of high project impact risks developed	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	41,142.594
221009 Welfare and Entertainment	21,515.000
225204 Monitoring and Supervision of capital work	97,801.563
227001 Travel inland	26,488.613
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	206,947.770
Wage Recurrent	0.000
Non Wage Recurrent	206,947.770
Arrears	0.000
AIA	0.000

Key Service Area:460024 Ministerial and Top Management Services

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

Security detecting gadgets procured and installed at the Ministry entrances and other related areas.	Procured and installed Security detecting gadgets at the Ministry entrances and other related areas.
Ministry oversight programmes and initiatives coordinated, facilitated and Policy guidance provided	Ministry oversight programmes and initiatives coordinated, facilitated and Policy guidance provided
Ministry strategic guidelines produced and disseminated to all stake holders.	Ministry strategic guidelines produced and disseminated to all stake holders.
Ministry international obligations and commitments facilitated.	facilitated Ministry international obligations and commitments
Ministry workshops, seminars and trainings organized, coordinated and facilitated.	Organized,Coordinated and facilitated Ministry workshops, seminars and trainings

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated.	Coordinated and facilitated Statutory and adhoc Top management and Technical seminars and workshops .	
Top management foreign delegation meetings, conference and workshops coordinated and facilitated.	Top management foreign delegation meetings, conference and workshops coordinated and facilitated.	
Adhoc Top management and Top Technical meetings organized, coordinated and facilitated.	Adhoc Top management and Top Technical meetings organized, coordinated and facilitated.	
Top management facilitated to implement Government Policies and programmes.	Facilitated Top management to implement Government Policies and programmes.	
Logistical support provided to Ministry Top management conduct oversight Meetings and monitor government programmes.	Provided Logistical support to Ministry Top management conduct oversight Meetings and monitor government programmes.	
Ministry activities to solicit foreign direct investment coordinated and facilitated.	Ministry activities to solicit foreign direct investment coordinated and facilitated.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	246,420.100	
212102 Medical expenses (Employees)	93,476.429	
221003 Staff Training	156,107.000	
221007 Books, Periodicals & Newspapers	3,000.000	
221008 Information and Communication Technology Supplies.	205,315.835	
221009 Welfare and Entertainment	99,212.000	
221011 Printing, Stationery, Photocopying and Binding	122,910.000	
221012 Small Office Equipment	14,149.040	
221016 Systems Recurrent costs	549,270.000	
221017 Membership dues and Subscription fees.	371,666.000	
222001 Information and Communication Technology Services.	7,830.000	
223001 Property Management Expenses	365,000.000	
223004 Guard and Security services	63,799.561	
224011 Research Expenses	91,667.120	
226002 Licenses	1,280.000	
227001 Travel inland	144,494.720	
227002 Travel abroad	701,838.720	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			201,000.000
228001 Maintenance-Buildings and Structures			65,097.750
228002 Maintenance-Transport Equipment			73,811.353
252101 Subsidies to private enterprises-To Private Enterprises			1,799,992.278
	Total For Budget Output		5,377,337.906
	Wage Recurrent		0.000
	Non Wage Recurrent		5,377,337.906
	Arrears		0.000
	<i>AIA</i>		0.000
Key Service Area:560011 Cabinet and Parliamentary Affairs			
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
One Cabinet Forward Agenda Plan to cabinet secretariat submitted. Agenda for FY 2025/26 to Office of Leader of Government Business submitted.	Cabinet Forward Agenda Plan for FY 2025/26 prepared and submitted to Cabinet Secretariat. The Annual Legislative Agenda FY 2025/26 prepared and submitted to the Office of the Leader of Government Business		
In line statements to questions for oral answers and other urgent issues for Hon. Minister's presentation at Parliament plenary sittings and committee meetings coordinated, reviewed and compiled.	Statements to Questions for Oral Answer and other urgent issues coordinated, reviewed and compiled in time for Hon. Ministers presentation at Parliament Plenary Sittings and Committee meetings		
Status reports in regard to implementation of NRM Manifesto 2021-2026 coordinated and compiled.	Quarterly Status Reports on the implementation of the NRM Manifesto 2021-2026 by the Ministry compiled and submitted in the Online Manifesto Reporting System		
4 Regulatory Impact Assessment Reports for evidence-based policy, law and regulation making prepared.	One Regulatory Impact Assessment undertaken on streamlining the Microfinance Regulatory Authority		
Quarterly Consultative meetings with the Office of the Clerk to Parliament, Office of the Leader of Government Business, Office of the President (Cabinet Secretariat and NRM Manifesto Unit) on preparation of Policies and Bills conducted.	Quarterly Meeting of Policy Analyst Cadre attended at Cabinet Secretariat, Office of the President.		
Parliamentary Regional Sittings and activities attended.	N/A. No invitations were received to Parliamentary Regional Sittings or Activities		
An internal Clearance Checklist, Guideline and Mechanism for preparation and submission of various Cabinet Papers developed and promoted.	Desk review undertaken on draft internal clearance checklist		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
Coordination and drafting meetings on Cabinet Papers and other Submissions with the responsible Departments conducted.		Coordination and drafting meetings on 6 Cabinet Papers held with the responsible Departments	
Implementation of Government funded Projects monitored and evaluated.		Government funded projects monitored for Policy compliance	
Technical policy guidance on various Cabinet Papers prepared by Directorates and Departments provided.		Technical policy guidance provided on 6 Cabinet Papers	
Inventory of sectoral policies in the Ministry, Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports updated		Inventory of Sectoral Policies, Plenary Highlights, Hansards and Committee Reports updated	
The Public Policy Research Agenda for FY 2025/26 compiled and updated		Public Policy Research Agenda for FY 2025/26 compiled and submitted	
At least 20 Briefing Notes on Cabinet Memoranda to support Hon. Ministers at Meetings prepared.		5 Briefing Notes on Cabinet Memoranda to support Hon. Ministers at Meetings prepared.	
Returns on the status of implementation of Cabinet decisions/directives to the Cabinet Secretariat submitted.		Returns on the status of implementation of Cabinet Decisions/Directives for January to December 2023 reviewed, January to September 2024 reviewed, October to December 2024 reviewed and January to June 2025 compiled and submitted to the Cabinet Secretariat.	
Capacity in Policy and Regulatory Best Practices in supporting Cabinet and Parliamentary Business built.		Officers’ capacity sharpened through Policy Analyst Cadre Policy Review meetings held at the Office of the President. One Officer trained on Guidelines for Issuance of Certificates for Financial Implications	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,500.000
221002 Workshops, Meetings and Seminars	40,000.000
221003 Staff Training	29,684.823
221008 Information and Communication Technology Supplies.	2,491.000
221016 Systems Recurrent costs	25,000.000
224011 Research Expenses	40,000.000
227001 Travel inland	99,860.750
227004 Fuel, Lubricants and Oils	39,980.000
Total For Budget Output	329,516.573
Wage Recurrent	0.000
Non Wage Recurrent	329,516.573
Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
Total For Department	16,730,655.536
Wage Recurrent	794,244.840
Non Wage Recurrent	15,936,410.696
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Planning and Budgeting

Key Service Area:000015 Monitoring and Evaluation

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

Database for the Ministry projects, programs and subventions updated and maintained	Maintained the database for the Ministry projects, programs and subventions
Ministry Projects supported through the PIMs process	Supported the REAP II project though the PIMs process
Implementation of Ministry projects and programmes monitored across the country	Monitored the Implementation of Ministry projects and programmes in different Districts of the country

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$hs Thousand</i>

Item	Spent
224011 Research Expenses	11,700.000
227001 Travel inland	59,015.000
Total For Budget Output	70,715.000
Wage Recurrent	0.000
Non Wage Recurrent	70,715.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:560016 Coordination of Planning, Monitoring & Reporting

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

Budget framework paper for FY 2026/27 prepared	NA
Quarterly progress reports prepared and submitted before the first month of the preceding quarter	Prepared and submitted the quarter four progress report for FY 2024/25
FY 2026/27 Ministry's budget estimates prepared and submitted before deadline	NA

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Programme Progress report on the status of implementation of the NDP IV prepared	Status of Implementation of the NDP IV PIAP outputs and indicator prepared and submitted to DPI, PSD, G&S, SEDP and SEIP	
FY 2026/27 Ministerial policy statement prepared and submitted to Parliament by the 15th of March, 2026	NA	
Ministry's Annual and Quarterly work plans prepared for FY 2026/27	Activity planned for Quarter two	
Programme Working Group meetings attended for DPI, PSD, G&S. SED, ADJ and SEID programmes.	Attended programme working group meetings on the Allocation of resources for FY 2026/27	
Responses raised by Parliament on the Ministry BFP FY 2026/27 and MPS for FY 2026/27 prepared	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221016 Systems Recurrent costs	61,845.100	
227001 Travel inland	9,905.000	
Total For Budget Output		71,750.100
Wage Recurrent		0.000
Non Wage Recurrent		71,750.100
Arrears		0.000
AIA		0.000
Total For Department		142,465.100
Wage Recurrent		0.000
Non Wage Recurrent		142,465.100
Arrears		0.000
AIA		0.000
Department:003 Treasury Directorate Services		
Key Service Area:000005 Human Resource Management		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Staff attendance to duty monitored and policy documentation on attendance to duty issued to staff	Monitoring of attendance to duty, and implementation of the CSI on attendance to duty undertaken	
pre-retirement trainings conducted for staff over 55 years of age	Analyse data to identify Officers who are to retire within six months, and notify them	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
All staff trained on the balance score card	Sensitised AGO staff on Performance Planning and Quarterly Review on the Balanced Score Card	
Support Offered to professional development Committees	Advisory and support services provided to professional development committees	
administrative instruments, regulations and policy sensitised to common cadre staff	Administrative instruments implemented and staff deployed in MDAs for the Cadre of Accounts, procurement, and Inventory management	
Support Supervision provided to all common cadre staff	Advisory and field support supervision services provided	
All records for common cadre staff managed and regularly updated	Updated personal files and records for all categories of staff undertaken	
Performance management innitiatives implemented and Monitored	Sensitised AGO staff on Performance management initiatives	
Development of Internal Audit cadre through training, subscriptions and other relevant support	Professional and Capacity building training for Internal Audit staff conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ <i>Thousand</i>
Item	Spent	
211101 General Staff Salaries	45,428.849	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,723.000	
221003 Staff Training	212,500.000	
221011 Printing, Stationery, Photocopying and Binding	12,745.000	
221016 Systems Recurrent costs	447,766.000	
224011 Research Expenses	125,000.000	
225101 Consultancy Services	100,000.000	
227001 Travel inland	116,750.000	
227004 Fuel, Lubricants and Oils	27,500.000	
Total For Budget Output		1,170,412.849
Wage Recurrent		45,428.849
Non Wage Recurrent		1,124,984.000
Arrears		0.000
AIA		0.000
Total For Department		1,170,412.849
Wage Recurrent		45,428.849
Non Wage Recurrent		1,124,984.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000

Development Projects

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Key Service Area:560016 Coordination of Planning, Monitoring and Reporting

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

REAP audit report published	Both internal and external audit for REAP are ongoing. Final audit reports expected by 31st December 2025
4 quarterly monitoring reports published and REAP II Asset Register Updated	The asset verification exercise was conducted, covering all relevant assets procured under REAP as per the provided inventory (Asset Register). The verification process confirmed the existence, condition, and accuracy of the recorded assets, with discrepancies noted where applicable. Key findings include: 1.Verified Assets: The majority of the assets were physically verified and matched the records. - Discrepancies: A few variances were identified, including missing items, mislabelled assets, and discrepancies in asset conditions. - Recommendations: It is recommended to update the asset register accordingly, initiate corrective measures for discrepancies, and strengthen internal controls for future asset management.
Approved REAPII Workplan/Budget for FY2025/26	The REAPII workplanning for FY2026/27 has commenced as per government planning cycle. Consultations with clusters to undertand their priorities for FY2026/27 is ongoing.
4 quarterly programme meeting undertaken with minutes available for review	PEMCOM, FPC, KRA orientation meeting was conducted in July 2025. This was intended to orient them on REAPII operations. Also PEMCOM and FPC meetings were held during the quarter to discuss REAPII implementation modalities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
211102 Contract Staff Salaries	1,665,339.266
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,766.205
212101 Social Security Contributions	45,892.131

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
221001 Advertising and Public Relations	18,070.000
221002 Workshops, Meetings and Seminars	163,271.447
221003 Staff Training	11,750.000
221008 Information and Communication Technology Supplies.	2,700.000
221009 Welfare and Entertainment	16,500.000
221011 Printing, Stationery, Photocopying and Binding	21,203.000
221012 Small Office Equipment	16,740.000
222001 Information and Communication Technology Services.	22,760.000
225101 Consultancy Services	25,131.652
227001 Travel inland	269,000.000
227004 Fuel, Lubricants and Oils	41,466.300
228002 Maintenance-Transport Equipment	22,434.330
Total For Budget Output	2,455,024.331
GoU Development	2,455,024.331
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	2,455,024.331
GoU Development	2,455,024.331
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1936 Institutional Development of Ministry of Finance, Planning and Economic Development

Key Service Area:560024 Management of ICT systems and infrastructure

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

Furniture, fixtures and fittings, security system and other related equipment procured	49 Chairs procured 180 conference chairs procured 15 tables procured

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1936 Institutional Development of Ministry of Finance, Planning and Economic Development		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Ministry motor vehicles procured	To be procured in Q2	
Assorted ICT equipment including computers, laptops, photocopiers, printers, air conditioners among others procured	To be procured in Q2.	
Ministry Lift, buggage scanner and Centralised UPS procured	Work in progress	
Ministry infrastructure upgraded, maintained, refurbished	work in progress	
Ministry's office block renovated	Work in progress	
Electronic document management system revamped	EDRMS was rolled out. Users were trained and its now operation.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
312219 Other Transport equipment - Acquisition	489,992.092
312229 Other ICT Equipment - Acquisition	2,825.392
Total For Budget Output	492,817.484
GoU Development	492,817.484
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	492,817.484
GoU Development	492,817.484
External Financing	0.000
Arrears	0.000
AIA	0.000

Vote Function:08 Public Financial Management

Departments

Department:001 Financial Management Services

Key Service Area:560010 Accounting and Financial Management Policy

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government	
Programme Intervention: 183122 Strengthen reporting and accountability systems across government	
Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) and continuously reviewed them for improvement. Consolidated dispensable and duplicate systems.	Held meetings with the MoPS-HCM team to address the integration issues identified. Maintained existing interfaces with PBS, URA, e-Registration, AIMS, IRAS, and NSSF)
Undertook readiness assessment of sites. Provided training and carried out change management. Collected master data. Rolled out IFMS to over 50 Subvention and Branches. Provided GoLive and post Golive support. Identified and documented new processes	Completed rollout of IFMS to 5 KCCA branches.Completed rollout of IFMS to 4/5 Busitema University branches.Reconfigured the UNRA stations to integrate them into MoWT.Conducted change management and trained users of KCCA divisions. Provided on-site go-live support for 5 KCCA divisions. Provided online support to 4/5 Busitema University branches that went live.Completed functional setup for KCCA divisions.
Furnished the 12 RTSCs with consumables. Enhanced the Service Desk Application to improve service delivery. Maintained Service Center infrastructure & Asset Registers. Carried out bi-annual refresher trainings for DTSOs	Furnished the 12 RTSCs with consumables for quarter one. Maintained service centre infrastructure and asset register.
Offered support to over 1,500 E-cash users	Held regular meetings with the vendor to discuss the progress of the resolutions of the issues previously identified.Deactivated the payment option to bank accounts after identifying cases of misuse.Validated the accuracy of the E-cash reports and shared the inaccurate ones for alignment. These included the EFT report, the Volume and Values Entity report, the Volume and Values Beneficiaries report, and the All Transactions report. Captured E-cash sweepback journals from 1st July 2025 to 29th September 2025. Completed analysis of the E-cash journals from 1st July 2024 to 30th June 2025 and captured and resolved the exceptions; Duplicate journals and journals not captured for the year. Set up 37 new users on E-cash and deactivated over 100 users: Set up UFEZPA and the Ministry of Kampala on E-cash.
Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance Support for all IFMS sites."	Paid licenses and maintenance support for Oracle and MS NAVISION for quarter one. Provided maintenance Support for all IFMS sites for quarter one.
Undertook readiness assessment of sites. Provided training to system users. Carried out change management. Offered Go-Live and Post Go-live support to DFPs. Identified and documented new processes for adoption.	Offered support to the EFPS, analysed and identified 14 new EFPS to be enrolled onto IFMS.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government	
Programme Intervention: 183122 Strengthen reporting and accountability systems across government	
Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core systems. Reviewed performance of SLAs and Standard Operations.	Developed a change deployment checklist and completed profiling of key modules and processes, as well as transactions and reports. Drafted the Business Continuity Plan document. Conducted a comprehensive review of the budgetary controls, and any issues identified were promptly addressed and corrected. Carried out a walk-through session on security rules to enhance the team’s knowledge and understanding, and find the security rules for prioritization. Analyzed the funding source segment rule and observed that responsibilities for requisitions and purchase orders for Agencies and Ministries are not attached to this rule. Completed analysis of IFMS users and responsibilities. These included: Responsibilities attached to different operating units, and Users assigned responsibilities for other votes. Completed analysis of unapplieds from quarter one and forwarded the exceptions for voiding. Developed a system assessment checklist for the Integrated Financial Management System (IFMS).
Offered support to over 7,500 IFMS users.	Supported votes in preparation of financial statements.Supported votes in the resolution of the Fixed Assets exceptions, running of depreciation, and closure of the FA periods.Conducted an IFMS walkthrough for the OAG team to support the system audit.Supported votes in the resolution of Key Performance Indicators.Printed and disseminated FA IFMS User Manuals to vote. Supported the EFRIS-IFMS Integration.Posted all IRAS revenues for quarter one Fy25/26.Completed phase 2 of the domestic arrears functionality. Set up the revised item master for votes 168 and 169. Completed distribution of the FA manuals to all vote. Mapped the Financial Reporting template to the GoU COA.Developed and deployed an automated Financial Reporting template for votes on the Integrated Financial Management Systems.
Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile.	Supported the usage of the TSC App, WhatsApp platform, and other communication channels.Conducted weekly performance meetings to review TSC operations. Onboarded and trained two new DTSOs at the Kabarole and Gulu RTSCs.The team received and responded to daily Service Desk logs, reviewed unresolved logs, and followed up with the responsible officers. Drafted the concept note of the e-reg enhancements. Held engagements with MIS on the design of Form C
Facilitated the design build, test. Carried out change management to users. Trained users of the TSC Tool. Offered go-live and post-go live support the TSC Tool users.	"Completed upgrade of the TSC tool.Held engagements with the e-GP on the possibility of integrating the EGP user feedback form into the tool.Created a guide for the new TSC tool.Compiled the solutions to commonly raised queries on selected PFM systems "

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
211101 General Staff Salaries	80,266.485
221016 Systems Recurrent costs	4,241,427.381
Total For Budget Output	4,321,693.866
Wage Recurrent	80,266.485
Non Wage Recurrent	4,241,427.381
Arrears	0.000
AIA	0.000
Total For Department	4,321,693.866
Wage Recurrent	80,266.485
Non Wage Recurrent	4,241,427.381
Arrears	0.000
AIA	0.000

Department:002 Public Sector Accounts

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Key Service Area:000061 Management of Government Accounts			
PIAP Output: 18312201 Accurate statement of government financial position			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
GoU domestic arrears position updated for FY 2024/25		At the end of the financial year, after all reconciliations are done, an Accounting Officer is required to submit a certificate of domestic arrears signed by the Head of Accounts, Head of Internal Audit and the Accounting Officer. This figure is agreed to the payables figure in the financial statements. The total agreed arrears per vote submitted by the accounting officer forms the Domestic arrears position of Government. These are then forwarded for audit by OAG.	
Consolidated half year, annual and audited GOU Financial Statements for FY 2024/25 Prepared		The department received and verified draft annual financial statements from Accounting Officers for the period ended 30th June 2025 for consolidation. The Department majorly focused on; I) Ensuring that the votes’ bank accounts were accurately reconciled and all closing balances explainable. ii)Reconciliation of domestic arrears to the arrear’s certificates from votes iii)Resolution of all unposted journals. iv) Ensuring that the votes that acquired assets during the financial year appropriate ely reported and accounted for them on the correct CoA codes. v) Ensuring that all votes that had outstanding letters of credit reconciled their balances with Bank of Uganda All votes ie 23 Ministries, 66 Agencies, 22 Hospitals, 13 Universities, 37 Embassies, 135 DLGs, 31 MCs and 10 Cities timely submitted their draft accounts for consolidation. The draft consolidated financial statements were submitted to the Auditor General on 24th September 2025 in line with the PFMA Cap 171 guidelines.	
Consolidated annual and audit adjusted Financial performance statement for state Enterprises FY 2024/25 Prepared		The department received and consolidated draft annual financial statements submitted by public corporations and state enterprises. The consolidated report was submitted to the Auditor General timely in line with the provisions of the PFMA Cap 171 on the 24th of september 2025	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18312201 Accurate statement of government financial position			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
GOU Chart of Accounts Updated for FY 2024/25		The department is responsible for providing an up-to-date Chart of Accounts which is aligned to the GFS 2014 guidelines and relevant to Government of Uganda economic transactions. The department End dated 50(fifty) projects and also extended end dates for 18 (eighteen) projects on the IFMS following the review of ongoing projects in the Public Investment Plan for the FY 2025/26 by the Development Committee. Updated the current CoA to incorporate new user requests and other changes that were made to the structure for example the elimination of sub programs for onward publication.	
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
GoU Bank Accounts Managed for FY 2025/26		The Department carried out bank reconciliations of all Treasury controlled accounts and filed periodic reconciliation reports. These included the Uganda Consolidated Fund Account, GOU TSAs, Petroleum Fund Accounts, EATV accounts, Holding Accounts, Treasury NTR account, among others. Conducted individual monthly account analysis for all Treasury reconciled accounts to aid in the consolidation of the Treasury trial balance. Conducted routine processing of requests to open, reactivate, reclassify and close bank accounts. During the quarter, 27 accounts were opened, 24 reactivated, 41 closed and 5 reclassified for Central Government Votes. Only 16 accounts were opened for the LG votes. The Department processed requests for Specimen signature cards, change of signatories to Accounts and Delegation of signing mandates to various bank accounts among other user needs. Reviewed the bank accounts management system requirements document.	
Accrual IPSAS implemented		The department reviewed and issued the revised Financial Reporting Guide and Financial Reporting template to incorporate issues that were identified during the Audit process specifically regarding Assets and other issues that will ultimately aid the transition to Accrual Accounting.	
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
PFM systems rolled out to all missions abroad, Continuous and timely support provided to all Missions during FY 2025/26		Reviewed the databases and master data for the Embassies in Cuba, Angola and Sudan in preparation for the deployment of Dynamics Navision.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
211101 General Staff Salaries	97,163.465
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	220,933.508
221003 Staff Training	76,335.000
221009 Welfare and Entertainment	40,482.180
221011 Printing, Stationery, Photocopying and Binding	75,350.400
221016 Systems Recurrent costs	574,240.724
227001 Travel inland	91,645.000
227004 Fuel, Lubricants and Oils	164,700.000
Total For Budget Output	1,340,850.277
Wage Recurrent	97,163.465
Non Wage Recurrent	1,243,686.812
Arrears	0.000
AIA	0.000
Total For Department	1,340,850.277
Wage Recurrent	97,163.465
Non Wage Recurrent	1,243,686.812
Arrears	0.000
AIA	0.000

Department:003 Treasury Inspectorate and Policy

Key Service Area:000027 Programme Working Group Secretariat Services

PIAP Output: 18511102 A Functional DPI Secretariat

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

One DPI Semi Annual Report produced One DPI Annual Programme Report produced and published	The DPI Semi-Annual Performance report FY24/25 was completed and a report is in place. Engagements were held with Programme Institutions to validate their input into the DPI Annual Performance Report and a draft report is in place.
DPI Secretariat staff recruited and facilitated Staff retreat facilitated	Recruitment process commenced,adverts were run in the newspapers. Process to be concluded in Quarter 2.

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18511102 A Functional DPI Secretariat			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
Seventeen (17) PSD Programme Management Committees meetings held.		Programme Management Committee meetings were held. A Technical Working Group workshop was held to validate the PSD draft annual report for FY2024/25.	
Public Awareness of the NDP IV and DPI Programmes		Field visits to local governments were conducted to assess awareness about the DPI Programmes and its interventions at the local government level.	
PSD Secretariat staff recruited and facilitated		Recruitment process commenced,adverts were run in the newspapers. Process to be concluded in Quarter 2.	
PSD/DPI Secretariat equipped		The DPI Secretariat was equipped to allow for seamless functionality and delivery on its mandate.	
PSD Monitoring, Studies, Research and Evaluations undertaken.		Consultant was hired to conduct the End of Term Evaluation for the PSD Programme and assignment commenced. Inception reports were submitted.	
Public Awareness of the NDP IV and PSD Programmes		Field visits to local governments were conducted to assess awareness about the PSD Programme and its interventions at the Local Government level.	
Twenty five (25) DPI Programme Management Committees meetings held.		Two Management Committee meetings were held during the quarter. -An OICM TWG meeting discussed the changing roles of the DPI Secretariat and the DPI local government field visit report. -A DPRS TWG meeting received the status of implementation of the performance accountability interventions.	
DPI Monitoring, Studies, Research and Evaluations undertaken.		Consultant was hired to conduct the End of Term Evaluation for the DPI Programme and assignment commenced. Inception reports were submitted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
263402 Transfer to Other Government Units		1,006,965.087	
Total For Budget Output		1,006,965.087	
Wage Recurrent		0.000	
Non Wage Recurrent		1,006,965.087	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000

Key Service Area:560010 Accounting and Financial Management Policy

PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

Technical Support and guidance Provided to MDAs and Local Governments on PFM Legal Framework and Operation	Technical Support and guidance Provided to MDAs and Local Governments on PFM Legal Framework and Operation
Heads of Accounts bi-annual performance Reports Consolidated, prepared and submitted	Activity is Planned for Q2
Accountant General's Annual Performance Report prepared and disseminated	Preparation of Accountant General's Annual Performance Report is ongoing-draft under review
Professional training and capacity building for Public Financial Management cadres under Accountant General s Office Coordinated.	Professional trainings and capacity building for Public Financial Management cadres under Accountant General s Office Coordinated.
Technical Support and guidance provided to the Oversight Committees of Parliament, that is; PAC-CG, PAC-LG, COSASE and Government Assurance Committee	Technical Support and guidance provided to the Oversight Committees of Parliament, that is; PAC-CG, PAC-LG, COSASE and Government Assurance Committee
1. Quarterly Treasury Inspection Reports Prepared and Submitted	Treasury Annual Inspection Plan has been Finalized. Preparation of Terms of Reference is ongoing
PFM Professional Certification, Collaborations and Benchmarking Coordinated	Planned for Q2
Vote assessment Report prepared and Submitted.	Vote assessment Report prepared and Submitted
1. Public Financial Management Policies, Laws, Regulations, and Guidelines Developed and Reviewed.	Activity is Planned for Q3
Internal Training Facility (ITF) and Accountant Generals Office (AGO) Library Managed	Internal Training Facility (ITF) and Accountant Generals Office (AGO) Library Managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
221016 Systems Recurrent costs	52,245.000
227001 Travel inland	21,000.000
211101 General Staff Salaries	89,404.557
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,279.000
221003 Staff Training	114,295.000
221007 Books, Periodicals & Newspapers	3,195.120
221008 Information and Communication Technology Supplies.	96,652.620

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
221009 Welfare and Entertainment			17,780.000
221011 Printing, Stationery, Photocopying and Binding			72,436.053
221016 Systems Recurrent costs			437,411.000
222001 Information and Communication Technology Services.			14,300.000
224011 Research Expenses			153,860.000
227001 Travel inland			205,345.000
227004 Fuel, Lubricants and Oils			43,570.000
228002 Maintenance-Transport Equipment			26,017.800
	Total For Budget Output		1,385,546.150
	Wage Recurrent		89,404.557
	Non Wage Recurrent		1,296,141.593
	Arrears		0.000
	AIA		0.000
	Total For Department		2,392,511.237
	Wage Recurrent		89,404.557
	Non Wage Recurrent		2,303,106.680
	Arrears		0.000
	AIA		0.000
Department:004 Management Information Systems			
Key Service Area:560024 Management of ICT systems and infrastructure			
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
Ensure availability of the MoFPED ICT - Subsystems Technology extension of the VxBLOCK Decommission or re-purpose Maintain Server infrastructure inventory	MoFPED ICT - Subsystems were readily available to the users during the 1st quarter Server infrastructure inventory maintained VXBlock technology extension - WIP		
Continuous support to PFM systems a IFMS - PBS, EGP, DAMFAS, e-Reg, NSSF TRN, HCM, DMFAS, PRN, IRAS Interfaces	PFM systems continuously supported i.e IFMS - PBS, EGP, DAMFAS, e-Reg, NSSF TRN, HCM, DMFAS, PRN, IRAS Interfaces		
Continuous support to the IFMS Votes CG's, LG's, Agencies Quality assurance activities carried out	Continuous support to the IFMS Votes CG's, LG's, Agencies Quality assurance activities carried out		

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government	
Programme Intervention: 183122 Strengthen reporting and accountability systems across government	
New installations (rollouts), Improvements & Re-locations, LANs revamp, Quality Assurance, Deepening, etc.	New system installations to enhance the security of the PFM systems are under implementation. Some of these new systems under implementation include the Security Information Event Monitoring (SIEM), the Privilege Access Management (PAM), Network Access Control (NAC) Information Sharing Network (ISN) LAN improvements/revamp done Quality Assurance of PFM systems on-going
Updated; Data Centre Backup Equipment -Dedicated Backuo Server -Tape Library License for Existing Hardware -Vnware Vsphere Annual Subscription -Radware License Renewal for DC -Netbackup Software support Renewal -VXBlock 1000 (Data Center)	These initiatives are under implementation
New Capability at the DC - Disk to Disk Backup Upgrading the Disaster Recovery Site	This initiative is under implementation
Cisco Firepower 2130 NGFW Appliance plus 25VPN Licenses support Cisco ASR1001 X N9K C9504 N9K C93108 Cat 9300 Cisco Catlyst 3850 replacement	These initiatives are still under implementation
DR Cisco Firepower 2130 NGFW Appliance Smartnet plus License Cisco ASR1001 X SWSS UPGRADES Cisco AnyConnect 25 User Plus Perpetual License N9K C93108 Radware	DR Cisco Firepower 2130 NGFW Appliance Smartnet plus License Cisco ASR1001 X SWSS UPGRADES Cisco AnyConnect 25 User Plus Perpetual License N9K C93108 Radware

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
Enhance IT/IS Operations and Functionality across MOFPED ICT Sub-Systems including continuous Support to implementation of EDRMS (Electronic Document & Records Management System) and revamp of ISN (Information System Network) Support		Enhanced IT/IS Operations and Functionality across MOFPED ICT Sub-Systems during the 1st quarter Continuous Support to implementation of EDRMS (Electronic Document & Records Management System) and revamp of ISN (Information System Network) Support	
Continuous support to revamped ISN infrastructure		Revamped ISN infrastructure continuously supported	
Continuous review of the ever escalating & sophisticated cyber security landscape -----acquire more sophisticated IT security tools and processes		Several IT Security tools to enhance PFM's cyber security landscape under implementation	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		217,680.348	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		115,261.368	
221003 Staff Training		137,079.840	
221011 Printing, Stationery, Photocopying and Binding		74,196.626	
221016 Systems Recurrent costs		5,969,000.195	
227004 Fuel, Lubricants and Oils		74,560.000	
228002 Maintenance-Transport Equipment		8,309.560	
Total For Budget Output		6,596,087.937	
Wage Recurrent		217,680.348	
Non Wage Recurrent		6,378,407.589	
Arrears		0.000	
AIA		0.000	
Total For Department		6,596,087.937	
Wage Recurrent		217,680.348	
Non Wage Recurrent		6,378,407.589	
Arrears		0.000	
AIA		0.000	
Department:005 Treasury Services			
Key Service Area:000061 Management of Government Accounts			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
Concluded and signed loan agreements obtained from the front office of debt			
A robust debt management system maintained and updated with debt operations		Updated DMFAS with one new loan agreement during the period to the tune of Ugx 1.13tn within 5 working days of receipt with 100% accuracy rate Updated DMFAS with confirmed disbursements from Creditors amounting to Ugx. 2.26tn within 5 days with 100% accuracy rate. Updated DMFAS with confirmed auctions data amounting to Ugx. 6.057tn within 5 days with 100% accuracy rate. Updated DMFAS with domestic debt redemptions and T-Bills and Bond Costs amounting to Ugx.6.142tn within 5 working days with 100% accuracy.	
Financial Statement Schedules for Treasury Operations and the Contingencies Fund Prepared		Prepared Financial statements for Vote 130 and the contingencies Fund for FY ended June 30, 2025 within statutory deadlines	
Financial Statement Schedules for Treasury Operations and the Contingencies Fund Consolidated			
Bills from creditors for payments due obtained and and reconciled		Reconciled all domestic and external creditor's records with DMFAS before processing payments	
Domestic debt payment Schedules for Treasury Bills Interest, Treasury Bond Costs and redemption reconciled and prepared			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
US\$ Thousand			
Item		Spent	
211101 General Staff Salaries		25,886.137	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		81,094.000	
221009 Welfare and Entertainment		19,162.480	
221016 Systems Recurrent costs		368,135.000	
227001 Travel inland		55,000.000	
227004 Fuel, Lubricants and Oils		35,000.000	
Total For Budget Output		584,277.617	
Wage Recurrent		25,886.137	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	558,391.480
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:560010 Accounting and Financial Management Policy

PIAP Output: 18213101 Sustainable public debt management

Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability

Health check tool updated	Updated financial data of SOEs in the Health Check Tool.
Annual fiscal risk report prepared	Provided the required data and analysis for the Fiscal Risk.
Absorption Scoping for externally financed projects undertaken	Undertook Financial monitoring in a number of externally Financed projects
Capacity building initiatives for staff undertaken	Attended capacity building seminars organised by the institute of Certified Public Accountants of Uganda
Debt Management and Financial Analysis System Upgraded from DMFAS 6.2 to DMFAS 7.0	Held Meetings with the vendor defining user requirements for inclusion in the upgrade

PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

Withdraw applications from externally financed projects reviewed, submitted for signature by the authorized signatories, and forwarded to the development partner for consideration	Processed 232 loan withdraw applications for various projects amounting to Ugx 2.59tn within 5 working days of receipt, ensuring all required supporting documents are complete.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>

Item	Spent
221003 Staff Training	25,919.200
221011 Printing, Stationery, Photocopying and Binding	4,950.000
221016 Systems Recurrent costs	353,251.600
227001 Travel inland	48,920.000
227004 Fuel, Lubricants and Oils	60,000.000
228002 Maintenance-Transport Equipment	4,189.000
Total For Budget Output	497,229.800
Wage Recurrent	0.000
Non Wage Recurrent	497,229.800
Arrears	0.000
<i>AIA</i>	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	1,081,507.417
		Wage Recurrent	25,886.137
		Non Wage Recurrent	1,055,621.280
		Arrears	0.000
		AIA	0.000
Department:006 Assets Management Department			
Key Service Area:560010 Accounting and Financial Management Policy			
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
Capacity building interventions conducted for 2000 staffs on the IFMS Fixed assets module		Capacity building interventions conducted for 300 staffs on the IFMS Fixed assets module for MALG	
Consolidated board of survey reports for central ,Local government and missions abroad produced		NA	
Supported validation and clean up of asset registers for Ministries, Public universities ,Local governments and Regional Referral Hospitals		Supported validation and clean up of asset registers for 60 votes accross government	
Carried out Asset availability and functionality test in Ministries, Local governments, public universities , regional referral hospitals and Missions abroad		Carried out Asset availability and functionality test in 20 votes accross government	
Board of survey carried out in all Ministries, Public Universities and Regional Referral Hospitals		NA	
Carried out RAPEX board of survey for entities that are rationalized.			
Implemented plan to follow-up on board of survey annual recommendations and participated in adhoc BOS instituted by Aos		Participated in 5 adhoc Board of Survey instituted by Accounting officers	
Conducted training and Capacity building of Board of survey members for ministries, public universities , local governments and regional referral hospitals		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			49,280.842
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			93,980.000
221011 Printing, Stationery, Photocopying and Binding			64,748.960
221016 Systems Recurrent costs			648,600.000
227001 Travel inland			8,000.000

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			75,900.000
228002 Maintenance-Transport Equipment			12,427.826
	Total For Budget Output		952,937.628
	Wage Recurrent		49,280.842
	Non Wage Recurrent		903,656.786
	Arrears		0.000
	AIA		0.000
	Total For Department		952,937.628
	Wage Recurrent		49,280.842
	Non Wage Recurrent		903,656.786
	Arrears		0.000
	AIA		0.000
Department:007 Procurement Policy and Management			
Key Service Area:000007 Procurement and Disposal Services			
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
the amended PPDA Act,Cap 205 and PPDA Regulations,2023 to 500 stakeholders in the procurement cycle.	To be held in Q3 January to February 2026		
80 entities inspected both in Central and Local Government entities	Teams to finalize inspection schedules and issue entity-specific letters.		
1000 key stakeholders sensitized on the procurement risk management manual	Sensitization plan for both physical and virtual sessions prepared and activity to be undertaken in next quarter .		
A study report on collaborative procurement to identify user items for aggregation prepared	Final report was received and reviewed.		
4 quarterly quarterly heads of procurement and disposing units meetings held	Q1 HPDU’s meeting held on 24th September,2025 under the theme Sharing of practical challenges and opportunities in procurement and disposal processes. 73 HPDUs from MDAs and three LGs attended		
The Institute of the Procurement Supply Chain Management Act disseminated to 500 practitioners	FPC finalizing the drafting of the institute of procurement and supply chain management, Bill 2025 of after consultations		
A spend analysis report prepared	Activity to be undertaken in Q3		

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

Capacity of 12 PPMD staff on emerging procurement trends developed	Two staff members trained as indicated below; Com/PPMD attended IFPS M in China frpm 14-16th September,2025 Ag.AC/PPMD attended a short course on Collaborative Procurement: Working with Suppliers and Stake holders (SC/03/25) on 22nd-26th September 2025, in Dubai,UAE by IPPU.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
211101 General Staff Salaries	49,038.713
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,139.000
221003 Staff Training	45,998.840
221007 Books, Periodicals & Newspapers	1,140.000
221009 Welfare and Entertainment	12,000.000
221011 Printing, Stationery, Photocopying and Binding	7,948.000
221017 Membership dues and Subscription fees.	1,000.000
225101 Consultancy Services	27,476.000
227001 Travel inland	53,185.000
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	1,156.400
Total For Budget Output	286,081.953
Wage Recurrent	49,038.713
Non Wage Recurrent	237,043.240
Arrears	0.000
AIA	0.000

Key Service Area:000025 Sustainable Procurement Secretariat

PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs

Programme Intervention: 183121 Strengthen budget execution across government

14 Television one hour each show and 20 one hour each Radio talk shows to create awareness on sustainable public procurement in Uganda held	Received guidance from Ministry of Information, Communication and Technology , implementation to commence in Q2

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs			
Programme Intervention: 183121 Strengthen budget execution across government			
Sustainability criteria / means of verification for 10 products and services developed. and two validation non residential meetings to finalize the Sustainable criteria held		Terms of Reference for the consultant to develop sustainability criteria/ means of verification reviewed	
A monitoring and evaluation framework for Sustainable Public Procurement Implementation developed		To develop terms of reference in quarter two.	
100 training of trainers (ToTs) for sustainable Public Procurement trained		Activity deferred to next quarter.	
350,000 fliers and brochures for specific items that are being subjected to SPP, 50 banners and 5 tear drops for specific venues and themes for the different engagements reviewed and printed.		Procurement of Sustainable Public Procurement IEC materials initiated.	
Capacity of 600 procurement practitioners on sustainable public procurement in Eastern, Northern and Southern Regions built.		Capacity of 318 procurement cadres and other stakeholders built.	
Sustainable Public Procurement Strategy Validated and disseminated to 650 Stakeholders in the procurement Cycle in Central ,Eastern, Northern and western Region		Terms of reference for the TWG finalized. Technical Working Group constituted and meetings to commence in Q2.	
12 Dialogue meetings with sector specific Industry on selected sustainability themes, hosting at least 960 participants held e.g waste management.		Activity deferred to quarter two	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
263402 Transfer to Other Government Units	216,804.386
Total For Budget Output	216,804.386
Wage Recurrent	0.000
Non Wage Recurrent	216,804.386
Arrears	0.000
AIA	0.000

Key Service Area:560030 Procurement Appeals Tribunal Services

PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

500 stakeholders sensitized in 4 regions.	stakeholder engagement meeting deferred for Q.2
capacity built for 7members and 6 Tribunal staff.	capacity built for 2 staff and for members deferred
53 cases heard and determined, and decision delivered timely.	11 cases heard and decision delivered timely

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		1,050,000.000	
Total For Budget Output		1,050,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		1,050,000.000	
Arrears		0.000	
AIA		0.000	
Key Service Area:560069 E-Government Procurement Policy			
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
12 monthly backup restoration reports 4 system vulnerability assessment reports. 2 Disaster Recovery switchover test reports		Activity deferred to next quarter	
eGP system integrated with 10 other government systems.		egp system integration with other government systems pending system enhancement	
3000 staff from the 150 enrolled entities trained on the system.		System functional training was held for 34 staff from the Office of the Auditor general from 27th to 29th August,2025. e-GP PMU team (50 staff) attended and participated a training on Managing Resistance to Change from 6th to 8th August 2025. e-GP PMU team (50 staff) attended and participated a training on Public Procurement and Asset Disposal from 11th to 15th August 2025 e-GP PMU team (50 staff) attended and participated in a training on service desk feedback tool on 19th August 2025. e-GP PMU team (50 staff) attended and participated in a training on public speaking and presentation skills on 20th August 2025. e-gp team also attended and participated in a training on customer service training that took place on 21st August 2025	
150 entities monitored, evaluated and one joint prepared.		Continuous monitoring of infrastructure utilization as a means of managing performance.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
Readiness report of a tested and approved system that is ready for deployment into production for 150 entities is prepared.		Activity deferred to next quarter	
15000 key stakeholders sensitized on the egp system to promote adoption.		Activity deferred to next quarter	
Onsite system support to all the 150 enrolled entities		The currently enrolled 36 entities were supported in uploading and publishing their annual procurement plans There was continuous on-site and off-site PDE support from the PMU to the 36 entities.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,400.000
221001 Advertising and Public Relations	5,400.000
221002 Workshops, Meetings and Seminars	56,125.453
221009 Welfare and Entertainment	16,700.000
221016 Systems Recurrent costs	326,398.568
227001 Travel inland	97,725.000
227004 Fuel, Lubricants and Oils	61,100.000
228002 Maintenance-Transport Equipment	4,785.000
Total For Budget Output	604,634.021
Wage Recurrent	0.000
Non Wage Recurrent	604,634.021
Arrears	0.000
AIA	0.000
Total For Department	2,157,520.360
Wage Recurrent	49,038.713
Non Wage Recurrent	2,108,481.647
Arrears	0.000
AIA	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Development Projects			
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Key Service Area:560024 Management of ICT systems and infrastructure			
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
HCM rolled out to the remaining 100 MDAs		Completed user acceptance testing (UAT) for the PBS enhancement for wage and budget estimates. Obtained change order for HCM to undertake Training of Trainers (ToT). In this case 160 staff from MDAs were trained. Deployed performance management scorecard on HCM. To this end, commenced training of business owners and MDAs in the use of Balance Score Card (Performance Management Framework) for planning. Completed the onboarding of staff for REAPII to support the project implementation	
eGP rolled out to 150 procurement disposing entities (PDEs)		The enhancement of the system is ongoing to improving transparency, efficiency, and accountability in public procurement. During the quarter, 36 PDEs currently using the system were supported to resolve the glitches and any other issues on the system. As part of change management, MoFPED carried out fraud prevention campaigns on mass media to sensitise the general public	
Staff in MDAs & LGs trained on the revised Financial Reporting Guide and Financial Reporting templates		NA	
Simplified computing and reporting tool (SCART) rolled out to LLGs		The Rollout of the Tool has commenced to 46 Local Governments including Schhols, Health Centres and Lower Local Governments.	
OAG Management Information System (MIS) rolled out		NA	
IRAS rolled out to the final 10 local governments		The procurement process for the consultancy to develop and roll out of IRAS in 22 Local Governments that were initially on eLogRev system has been concluded and the contract is before Solicitir General for clearnce.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
211102 Contract Staff Salaries	1,966,483.604
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	344,262.486
212101 Social Security Contributions	113,643.881
221002 Workshops, Meetings and Seminars	335,176.913
221003 Staff Training	672,159.975

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
221009 Welfare and Entertainment	31,868.426
221011 Printing, Stationery, Photocopying and Binding	82,785.920
222001 Information and Communication Technology Services.	66,605.000
223005 Electricity	1,500.000
223901 Rent-(Produced Assets) to other govt. units	40,000.000
225101 Consultancy Services	4,283,827.537
227001 Travel inland	472,488.921
227004 Fuel, Lubricants and Oils	96,328.930
228002 Maintenance-Transport Equipment	3,600.001
Total For Budget Output	8,510,731.594
GoU Development	8,510,731.594
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	8,510,731.594
GoU Development	8,510,731.594
External Financing	0.000
Arrears	0.000
AIA	0.000

Programme:19 Administration of Justice

Vote Function:06 Macroeconomic Policy and Management

Departments

Department:002 Tax Policy

Key Service Area:000018 Tax Appeals Tribunal Services

PIAP Output: 19111101 Use of Plea Bargaining promoted

Programme Intervention: 191111 Promote use of ADR in justice delivery processes

Mediation adopted in the settlement of tax disputes	Mediation sessions were conducted between URA and the Taxpayers and 34 consents were filed through mediation.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
263402 Transfer to Other Government Units	1,907,000.000
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:21 Sustainable Extractives Industry Development

Vote Function:06 Macroeconomic Policy and Management

Departments

Department:002 Tax Policy

Key Service Area:080006 Oil and Gas Stakeholder Management

PIAP Output: 21040701 Extractives Industry Transparency Initiative (EITI) requirements adhered to

Programme Intervention: 210407 Strengthen governance and accountability systems in the extractives industry

Research Reports on mineral deposits and developments in the extractive sector including gender, social and environmental issues to improve extractive sector governance.	The Fourth EITI Report for FY 2022/2023, published in September 2025, presented detailed findings on Uganda’s mineral deposits and key developments in the extractive sector. The report also incorporated analysis of gender, social, and environment in relation to of extractive operations. It offered six key recommendations aimed at strengthening extractive sector governance, improving transparency in revenue management, and enhancing environmental and social reporting.

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 21040701 Extractives Industry Transparency Initiative (EITI) requirements adhered to			
Programme Intervention: 210407 Strengthen governance and accountability systems in the extractives industry			
Research reports on the performance of the mineral sector covering, among others economic, social, gender and environmental issues to improve extractive sector governance.		The Secretariat, in partnership with the World Bank, commissioned consultants to undertake a research study on gold and marble in Uganda. Inception reports have been submitted and the research team has held multiple meetings and training sessions with the Secretariat in preparation for the field study in the next quarter.	
EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector.		The Uganda Extractive Industries Transparency Initiative (UGEITI) Fourth Report for FY 2022/2023 was published on 15th September, 2025. The report presented six key recommendations aimed at improving transparency and accountability in the extractive sector including improving beneficial-ownership and contract transparency, enhancing environmental and social expenditure reporting and improving public disclosure of financial information by reporting entities.	
Stakeholder Engagement Reports & Policy Proposals produced for purposes of strengthening management of the petroleum resources.		The Secretariat participated in a mapping study on Uganda’s methane emission, organised by Natural Resource Governance Institute (NRGI) and Civil Society Coalition on Oil and Gas (CSCO) on 9th September 2025, where the lead consultant presented key findings and the Petroleum Authority of Uganda reviewed their progress. The Secretariat also attended two forums on the Petroleum Revenue Investment Reserve (PRIR) organised by the Bank of Uganda, on 8th August and 17th August 2025, on strengthening transparency, oversight and governance of petroleum-revenue flows.	
Stakeholder Engagement Reports & Policy Proposals by the Multi-Stakeholder Group members to Uganda Extractive Industries Transparency Initiative		"The Secretariat staff attended an advocacy seminar organised by the African Minerals Development Centre (AMDC), African Union and Global Gateway on 4th September 2025, which focused on governance of sustainable mineral resource management in Uganda and alignment with the African Mining Vision (AMV). The Secretariat also participated in a multi-stakeholder dialogue on domestic revenue mobilisation held by Southern and Eastern Africa Trade Information and Negotiations Institute (SEATINI) - Uganda on 14th August 2025 at the Golf Course Hotel."	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		39,626.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	39,626.000
	Wage Recurrent	0.000
	Non Wage Recurrent	39,626.000
	Arrears	0.000
	AIA	0.000
	Total For Department	39,626.000
	Wage Recurrent	0.000
	Non Wage Recurrent	39,626.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Vote Function:08 Public Financial Management

Departments

Department:005 Treasury Services

Key Service Area:080007 Capitalisation of Uganda National Oil Company (UNOC)

PIAP Output: 21020101 Oil Refinery construction completed.

Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure

Project agreements negotiated and executed	NA
Refinery Company incorporated	NA
GOU equity secured	NA
Early works Commenced	NA
Owner's Engineer for the Early works (Earthworks) and the Refinery project secured.	NA
Mbegu land acquisition process concluded	
Feasibility study for Biofuels Blending with Refinery Products completed	NA
Feasibility study for Industrial Gases Island (IGI) completed.	NA
Refinery Contracting Strategy approved	NA
Final Investment Decision for the refinery undertaken	NA

PIAP Output: 21020102 EACOP Project construction completed

Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure

EACOP debt refinancing arrangements supported.	NA

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 21020102 EACOP Project construction completed			
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure			
Project construction activities engaged in and project progress tracked.		NA	
EACOP Board activities engaged in		NA	
Commissioning of EACOP commenced.		NA	
EACOP annual work programs and budgets reviewed and updated.		NA	
PIAP Output: 21020104 Kabalega Petro-based Industrial Park completed.			
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure			
Construction for site office, security roads and arterial roads commenced.		NA	
Feasibility studies (IT reticulation & Solar Power Generation) completed.		NA	
Approval of USD 120Million for the development of KIP infrastructure secured.		NA	
Promotion of KIP (3D Aminations, Promotional materials, Models etc) undertaken.		NA	
Feasibility studies for Integrated complex for fertilizers completed.		NA	
Feasibility studies for Integrated complex for petrochemicals completed.		NA	
Climate action plan for KIP implemented		NA	
PIAP Output: 21020106 Upstream project facilities constructed			
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure			
Annual Joint Operator audits to validate costs against approved Work programmes and budgets conducted		NA	
Partners' meetings participated in and advise on technical aspects provided.		NA	
Field trips to track progress of execution of 2025/26 work programs and Budgets undertaken		NA	
Work programmes and budgets for Tilenga and Kingfisher projects evaluated and approved		NA	
Annual UNOCs oil and gas reserves assessment report compiled		NA	
Monthly Joint Interest Billings from Tilenga and Kingfisher projects reviewed		NA	
Procurements from Joint Venture Partners reviewed and approved		NA	
PIAP Output: 21020107 LPG usage in the country increased.			
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure			
LPG customer base increased		NA	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 21020107 LPG usage in the country increased.			
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure			
Supply of LPG to customers continued		NA	
Upstream Business case developed and approved		NA	
PIAP Output: 21020201 UNOC capitalised to fully participate in the petroleum activities.			
Programme Intervention: 210202 Capitalise UNOC to fully participate in the petroleum activities.			
Statutory audits for UNOC, its subsidiary and Joint Ventures conducted		NA	
UNOC ICT infrastructure (Hardware, software and networking etc.) built		NA	
FY 2025-26 Procurement Plan and Disposal Plan implemented		NA	
Company Fleet efficiently managed		NA	
Brand promotion initiatives implemented		NA	
Corporate legal services offered		NA	
Corporate Communication Strategy implemented		NA	
Corporate Stakeholder Engagement and Management plan executed		NA	
Board engagements conducted		NA	
Media monitoring services on all communication platforms conducted		NA	
Brand & Promotions Strategy developed		NA	
National Content programmes developed and implemented		NA	
Commercial related activities/initiatives i.e. project controls, business development, Joint venture coordination, commercial analysis, Technical services etc implemented		NA	
Audit workplan managed and executed		NA	
Exploration and production data maintained and managed		NA	
Crude Oil Trading capacity for UNOC Staff built		NA	
Crude Oil Trading Roadmap implemented		NA	
Revenue Monitoring System for Crude Oil Trading designed.		NA	
FY 2025-26 Company budgets and work programmes implemented		NA	
Enterprise-wide business systems and processes implemented		NA	
Tax planning initiatives such as tax health checks, filing of returns etc. implemented		NA	
Business Continuity initiatives implemented		NA	
Company assets utilized and maintained		NA	
Statutory Regulatory Requirements adhered to		NA	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 21020201 UNOC capitalised to fully participate in the petroleum activities.			
Programme Intervention: 210202 Capitalise UNOC to fully participate in the petroleum activities.			
Business Performance reports to internal and external stakeholders submitted		NA	
Document control initiatives Implemented		NA	
2025 & 2026 Work Programme and Budget for Kasuruban Exploration Block implemented		NA	
Office premises maintained		NA	
Strategic Partner for Crude Oil Trading secured		NA	
Annual Enterprise Risk Management Plan implemented		NA	
Company Financial resources optimized		NA	
UNOC's Environment, Social and Governance Strategy implemented		NA	
PIAP Output: 21221203 Transport and storage infrastructure constructed.			
Programme Intervention: 212212 Improve the stability in the supply of petroleum products			
Jinja Storage Terminal maintained		NA	
Front-End Engineering Designs & detailed designs for upgrade and expansion of Jinja Storage Terminal facilities undertaken.		NA	
Access road from junction to Jinja storage facility constructed		NA	
Stock Holding in Jinja increased		NA	
Front-End Engineering Designs (FEED) undertaken for Kampala Storage Terminal		NA	
Sole importation mandate Implemented		NA	
Environmental and Social Impact audit for Jinja Storage Terminal undertaken and approved		NA	
Final Investment Decision for Jinja Storage Terminal undertaken		NA	
Financing for Jinja Storage Terminal Secured		NA	
Final Investment Decision for Kampala Storage Terminal undertaken		NA	
Kampala storage terminal development activities undertaken and supervised with a strategic supply partner.		NA	
Environmental and Social Impact Assessment for Kampala Storage Terminal undertaken and approved by National Environment Management Authority		NA	
Kampala Storage Terminal financing agreement with strategic partners finalized.		NA	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 21221203 Transport and storage infrastructure constructed.		
Programme Intervention: 212212 Improve the stability in the supply of petroleum products		
Kampala Storage Terminal financing secured	NA	
PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.		
Programme Intervention: 212212 Improve the stability in the supply of petroleum products		
Feasibility study for the Tanzania to Uganda refined petroleum products pipeline undertaken.	NA	
Feasibility study for the Eldoret -Kampala refined petroleum products pipeline undertaken	NA	
Financing for the petroleum products pipelines secured	NA	
PIAP Output: 21040203 Office blocks constructed		
Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system		
Acquisition of land for UNOC Office Space completed and design works commenced	NA	
Staff Capacity Development programmes implemented.	NA	
PIAP Output: 21040801 Human capacity strengthened		
Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry		
Approved recruitment plan executed.	NA	
Company culture initiatives implemented.	NA	
Diversity, Equity and Inclusion initiatives implemented.	NA	
Approved retention strategy implemented	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Development Projects			
N/A			
		GRAND TOTAL	209,499,325.978
		Wage Recurrent	2,437,838.763
		Non Wage Recurrent	179,131,008.426
		GoU Development	25,831,120.670
		External Financing	2,099,358.119
		Arrears	0.000
		AIA	0.000

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Quarter 1

Quarter 2: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:07 Private Sector Development					
Vote Function:03 Development Policy and Investment Promotion					
Departments					
Department:001 Economic Development Policy and Research					
Key Service Area:190011 Investment climate advisory					
PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets					
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness					
Competitiveness and Investment Report 2025 produced		Data analysis and drafting of the Competitiveness and Investment Report 2025		Data analysis and drafting of the Competitiveness and Investment Report 2025	
Privatization and Investment Monitoring and Engagements (PRIME) Report FY 2025/26		Quarterly PRIME Report based on ATMS Implementation plan updates prepared		Quarterly PRIME Report based on ATMS Implementation plan updates prepared	
INVITE and GROW Projects coordinated		Quarterly Project Steering Committees supported and Quarterly Briefs on Performance of the Projects prepared		Quarterly Project Steering Committees supported and Quarterly Briefs on Performance of the Projects prepared	
Private Sector Competitiveness Update for FY 2026/27		NA			
Key Service Area:190015 Private Sector Development Services					
PIAP Output: 07030301 Annual Reports on private sector developments published					
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs					
Annual Report Business start-ups for 2024 Produced		Updates on business start ups		Updates on business start ups	
Annual Investment Climate report (AICR) for 2024 produced		Business enterprise and environment(BEES) updates produced		Business enterprise and environment(BEES) updates produced	
State of the Nations Enterprises Development (STANE) Report, 2024 produced		Draft STANE report		Draft STANE report	
Private Sector Development Report (PSDR), 2024 produced		Report Validated		Report Validated	
8 Commodity Profiles (CPA) produced		Data collected and reported on 2 CPAs		Data collected and reported on 2 CPAs	
National roll out of ABCD and Supplier Development Program - phase two started.		Data collection and updating of the Portal		Data collection and updating of the Portal	
Framework to manage associations developed		Conduct updates on private Associations		Conduct updates on private Associations	
Budget position paper Produced		Private sector consultations		Private sector consultations	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:190015 Private Sector Development Services		
PIAP Output: 07030301 Annual Reports on private sector developments published		
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs		
The National Business Environment Index Developed.	Data collected on doing business	Data collected on doing business
16th National competitiveness held	Report Produced	Report Produced
NBDS Implementation implemented and coordinated	BDS stakeholders consulted	BDS stakeholders consulted
Governance trainings for collective Investments schemes Conducted.	Conduct quarterly governance trainings	Conduct quarterly governance trainings
Business Licensing Reform Agenda developed and implemented	Implementation of BLR recommendations	Implementation of BLR recommendations
Makerere Incubation and Innovation Centre Annual Report Produced Incubation Model for Universities Developed.	Validation of the incubation model for start ups	Validation of the incubation model for start ups
Export - Import Think-tank platform operationalized to increase exports from Uganda.	EXIM stakeholders consulted	EXIM stakeholders consulted
Informality Management Interventions for Compliance and resilience (IMCORE) enhanced	Training of MSMEs	Training of MSMEs
Annual Business forum held and reported	Prepare administrative updates	Prepare administrative updates
Cabinet Memorandum on business licensing reform produced	Implementation of BLR recommendations	Implementation of BLR recommendations
National strategy for private sector Development formulated	NSPSDIII role out	NSPSDIII role out
Private Sector CEO Retreat Conducted	Retreat held	Retreat held
PCF Benchmarking Visits Conducted	Learning visits conducted	Learning visits conducted
PCF Corporate Uganda Report FY 2024/25 Produced	Data collection	Data collection
PCF - CEO Database Updated	CEOs profiled	CEOs profiled
PCF Annual Statistical Yearbook produced	report draft produced	report draft produced
Information and Communication of PCF Interventions enhanced	Information and communication	Information and communication
PCF International Engagements Reports prepared	CEO exposure visits conducted	CEO exposure visits conducted
Conduct Trade legal clinics.	Trade legal clinic conducted	Trade legal clinic conducted

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:190015 Private Sector Development Services		
PIAP Output: 07030301 Annual Reports on private sector developments published		
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs		
PCF Capacity to deliver on its activities enhanced	Secretariat staff trained	Secretariat staff trained
16th Nation Competitive Forum (NCF) held and Forum Report produced	16th NCF report produced	
Corporate Uganda Report FY 2024/25 published	Concept note developed	
Capacity of PCF Enhanced	Meetings on strengthening the board, policies and procedures conducted	
PCF International Engagements Reports prepared	Private Sector CEOs participation in international fora coordinated	
146 District Investment Profiles (DINE) developed	Data collection on key DINE parameters	
PIAP Output: 07030302 A functional Confederation in place to promote, protect, represent and develop the private sector		
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs		
Cabinet Memorandum produced on business licenses and regulatory reform produced.	Business licensing Committee (BLRC) Meetings held	
PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken		
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness		
16th Nation Competitive Forum (NCF) held and Forum Report produced	16th NCF report produced	
Budget position paper produced.	Strategy Implementation group(SIG) meeting held	
Budget position paper produced	Strategy Implementation group(SIG) meeting held	
Cabinet Memorandum produced on business licenses and regulatory reform produced.	Business licensing Committee (BLRC) Meetings held	
Area Based Commodity Development portal (ABCD) phase II operationalised for Market access of Agric-commodities.	Data collection and update the portal	
Bi-annual Private Sector CEO Retreat on Tourism Development for FY 2025/26	Technical working group committee assembled	
PCF Capacity enhancement	Meetings on strengthening the PCF Board, policies and procedures conducted	

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:190015 Private Sector Development Services		
PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken		
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness		
Trade legal clinics conduction	Stakeholders in meetings engaged	
Benchmarking Field visits in selected regions and sector conducted	Stakeholders in meetings engaged	
CEO database update	CEOs identified and validated	
Annual Statistical Yearbook 2023 production	Data collected	
PCF International Engagements Reports preparation	Private Sector CEOs participation in international fora coordinated	
Information communication of PCF interventions enhanced	Monthly economic statements published	
PCF Trade legal clinics conducted	Trade clinics conducted	
Private Sector CEO Retreat Conducted	Retreat organised	
PCF Benchmarking Visits Conducted	Stakeholders in meetings engaged	
Corporate Uganda Report FY 2024/25 Produced	Concept note developed	
CEO Database Updated	CEOs identified and validated	
Annual Statistical Yearbook 2023 produced	Data collected	
Information and Communication of PCF Interventions enhanced.	Publish monthly economic statements	
Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) rolled out in the country.	National rollout and implementation of the IMCORE	
Subregional engagements conducted on private sector competitiveness issues.	Sub regional consultations made	
NA	NA	CEOs identified and validated
NA	NA	Technical working group committee assembled
NA	NA	Data collection and update the portal
NA	NA	Meetings on strengthening the board, policies and procedures conducted
NA	NA	Data collection on key DINE parameters
NA	NA	Strategy Implementation group(SIG) meeting held
NA	NA	Publish monthly economic statements

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:190015 Private Sector Development Services		
PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken		
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness		
NA	NA	Private Sector CEOs participation in international fora coordinated
NA	NA	Business licensing Committee (BLRC) Meetings held
NA	NA	Stakeholders in meetings engaged
NA	NA	Retreat organised
NA	NA	Stakeholders in meetings engaged
NA	NA	Trade clinics conducted
NA	NA	Concept note developed
NA	NA	16th NCF report produced
NA	NA	Monthly economic statements published
NA	NA	National rollout and implementation of the IMCORE
NA	NA	Data collected
NA	NA	CEOs identified and validated
NA	NA	Meetings on strengthening the PCF Board, policies and procedures conducted
NA	NA	Sub regional consultations made
NA	NA	Stakeholders in meetings engaged
NA	NA	Private Sector CEOs participation in international fora coordinated
NA	NA	Strategy Implementation group(SIG) meeting held
NA	NA	Data collected
NA	NA	Concept note developed

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:190016 Public Enterprises Restructuring Services		
PIAP Output: 07030102 National BDS Framework Operationalized		
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.		
Public Enterprises oversight/restructuring/monitoring reports produced	PEs affected with cross indebtedness and challenging debt burden identified and recommended for restructuring. PEs engaged by conducting site monitoring visits.	PEs affected with cross indebtedness and challenging debt burden identified and recommended for restructuring. PEs engaged by conducting site monitoring visits.
Technical support in the sourcing/supporting of Investment for Public Enterprises provided	Technical support in identifying and selecting investment partners (Uganda Telecommunications Corporation Ltd-UTCL, Kilembe Mines Ltd-KML, UEDCL and others identified) provided. Public Enterprises (PEs) in partnership with investors supervised	Technical support in identifying and selecting investment partners (Uganda Telecommunications Corporation Ltd-UTCL, Kilembe Mines Ltd-KML, UEDCL and others identified) provided. Public Enterprises (PEs) in partnership with investors supervised
Technical support for settlement of post concession matters provided	Technical support and information on pension claims for former workers of Uganda Electricity Board (UEB), Nyanza Textile Industries Ltd (NYTIL), Apollo Hotel, etc. provided. Residual post divestiture assets identified and secured	Technical support and information on pension claims for former workers of Uganda Electricity Board (UEB), Nyanza Textile Industries Ltd (NYTIL), Apollo Hotel, etc. provided. Residual post divestiture assets identified and secured
Concession oversight and monitoring for Diary Corporation Limited (DCL), Uganda Livestock Industries (ULI), Uganda Seeds Limited (USL), Nile Hotel undertaken	Oversight and legal advice on legal issues of Aswa ranch; Uganda Seeds Ltd-concessions to FICA and Nyakatonzi, Diary Corporation Ltd	Oversight and legal advice on legal issues of Aswa ranch; Uganda Seeds Ltd-concessions to FICA and Nyakatonzi, Diary Corporation Ltd
Technical support for the winding up of Public Enterprises slated for divestiture provided.	Documents for final winding up produced and filed at URSB	Documents for final winding up produced and filed at URSB
Key Public Enterprises' documents secured	Provide safe custody for all Government documents under private privatization unit. Retrieve information to relevant stakeholders as and when requested.	Provide safe custody for all Government documents under private privatization unit. Retrieve information to relevant stakeholders as and when requested.
Key Service Area:190023 Business Development Services (Enterprise Uganda)		
PIAP Output: 07030102 National BDS Framework Operationalized		
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.		
20,000 MSMEs and cooperatives 60% Youth, 40% women received Business Development Services (BDS) in 8 sub-regions including Centre of Excellence(CoE)	5000 MSMEs and cooperatives(60%Youth,40%women) receive BDS in 10 regions including CoE	5000 MSMEs and cooperatives(60%Youth,40%women) receive BDS in 10 regions including CoE

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Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:190023 Business Development Services (Enterprise Uganda)					
PIAP Output: 07030102 National BDS Framework Operationalized					
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.					
800 Public and Private BDS providers and 4,000 selected PDM beneficiaries received BDS during the PDM Stabilization Phase.		200 Public and Private BDS providers and 1000 PDM beneficiaries receive BDS during the PDM Stabilization Phase		200 Public and Private BDS providers and 1000 PDM beneficiaries receive BDS during the PDM Stabilization Phase	
The National BDS Centre of Excellence(CoE) operationalised		National BDS Centre of Excellence operationalised		National BDS Centre of Excellence operationalised	
BDS delivered to 4000 entrepreneurs through the use of technology(digitalization and digitization).		BDS delivered to 1000 entrepreneurs through the use of technology (digital,online, virtual etc)		BDS delivered to 1000 entrepreneurs through the use of technology (digital,online, virtual etc)	
PIAP Output: 07030402 Increased internal capacities for enterprises to compete					
Programme Intervention: 070304 Foster partnerships between universities, research institutions, and private enterprises to encourage uptake and commercialisation of innovation					
4 Government Investments and programs optimized and de-risked through BDS.		1 government investment and program optimised and de-risked through BDS		1 government investment and program optimised and de-risked through BDS	
200 MSMEs linked to research institutions to boost update and commercialisation through BDS		50 MSMEs linked to research and public/private business support institutions to boost uptake and commercialisation through BDS		50 MSMEs linked to research and public/private business support institutions to boost uptake and commercialisation through BDS	
PIAP Output: 07311102 National BDS Framework Operationalized					
Programme Intervention: 073111 Roll out business development services (BDS) to support MSMEs					
The National BDS Strategy/Framework operationalized		National BDS Strategy Framework operationalised (Quarterly stakeholder engagements)		National BDS Strategy Framework operationalised (Quarterly stakeholder engagements)	
Key Service Area:190033 Business Development Services (USADF)					
PIAP Output: 07030102 National BDS Framework Operationalized					
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.					
15 participating SMEs and producer groups supported to establish atleast 40 supplier-buyer relationships with local, regional, and international buyers		10 supplier-buyer relationships established with local, regional, and international buyers.		10 supplier-buyer relationships established with local, regional, and international buyers.	
15 SMEs and producer groups supported with Business Development Services to improve their management capabilities of which at least 30% are women led		05 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led		05 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led	
25,000 Jobs created/sustained of which 40% are for women		5,000 Jobs created/sustained of which at least 40% are for women & youth		5,000 Jobs created/sustained of which at least 40% are for women & youth	

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Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:190033 Business Development Services (USADF)					
PIAP Output: 07030102 National BDS Framework Operationalized					
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.					
15 projects targeting cooperatives and SMEs identified and funded, of which 30% are women and youth-led		Two projects valued at Shs 1,800,000,000 identified, developed, and funded		Two projects valued at Shs 1,800,000,000 identified, developed, and funded	
Incomes of 15 participating SMEs and producer groups increased by 50%		50% increase in incomes of 05 participating SMEs and producer groups in the first year of project implementation		50% increase in incomes of 05 participating SMEs and producer groups in the first year of project implementation	
Export revenues increased by 50% from 15 participating SMEs and producer groups		Export revenues increased by 50% from 03 participating SMEs and producer groups		Export revenues increased by 50% from 03 participating SMEs and producer groups	
Develoment Projects					
Project:1289 Competitiveness and Enterprise Development Project-CEDP					
Key Service Area:190006 Business Development Services (CEDP)					
PIAP Output: 07311102 National BDS Framework Operationalized					
Programme Intervention: 073111 Roll out business development services (BDS) to support MSMEs					
NA		NA			
NA		NA			
NA		NA			
NA		NA			
NA		NA			
Key Service Area:560024 Management of ICT systems and infrastructure					
PIAP Output: 07311102 National BDS Framework Operationalized					
Programme Intervention: 073111 Roll out business development services (BDS) to support MSMEs					
NA		NA			
NA		NA			
NA		NA			
NA		NA			

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)		
Key Service Area:190011 Investment climate advisory		
PIAP Output: 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing		
Programme Intervention: 071121 Increase access to short term finance		
Number of MSMEs payments on goods and services received upon delivery.	The processes are implemented and managed	The processes are implemented and managed
Transaction Advisory (TA) services provided to 5 selected firms.	The TA engaged	The TA engaged
NA	NA	The processes are implemented and managed
NA	NA	The TA engaged
NA	NA	The processes are implemented and managed
NA	NA	The TA engaged
PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets		
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness		
Number of MSMEs benefiting from improved terms of existing loans	Selection of MSMEs who received extension of the armotization period on their loans commenced	Selection of MSMEs who received extension of the armotization period on their loans commenced
Risk guarantee scheme for SMEs established and operational	Availability of Credit Guarantee Facility to MSMEs and provide longer term finance to productive investments continued	Availability of Credit Guarantee Facility to MSMEs and provide longer term finance to productive investments continued
Functional Project Advisory Committee for Refugees (PACR) in place. and level of satisfactory rating of implementation of RHD activities	Advisory services provided to the project	Advisory services provided to the project
Supply chain competition equity grants awarded to winners (5 grants and \$5 million)	Investors to participate in the supply chain competition (internally & key investment markets for Uganda) mobilized	Investors to participate in the supply chain competition (internally & key investment markets for Uganda) mobilized
Institutional capacity assessment undertaken for beneficiially MDAs.	Undertake institutional capacity assessment	Undertake institutional capacity assessment
Functional Web platform	An improved user experience with regular updates and enhancements, prompt resolution of technical issues and user concerns	An improved user experience with regular updates and enhancements, prompt resolution of technical issues and user concerns
250 MSMEs provided with International Market and Export Advisory services	Investment Plan on International Market and Export Advisory services developed and approved	Investment Plan on International Market and Export Advisory services developed and approved

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)		
Key Service Area:190011 Investment climate advisory		
PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets		
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness		
200 applications received and supported in phase 3 call for applications	Screening and selection of performance based award grant applicants concluded	Screening and selection of performance based award grant applicants concluded
EFS coordination committee in place and quarterly meetings undertaken	Quarterly coordination meetings conducted	Quarterly coordination meetings conducted
Thoroughly vetted firms eligible for EFS benefits	Eligible firms are vetted for support	Eligible firms are vetted for support
MoUs signed with 4 PFIs and the Number of MSMEs benefitting.	Target MSMEs including in RHDs to enable them to restart or continue funding links between producers and aggregators, processors and distributors	Target MSMEs including in RHDs to enable them to restart or continue funding links between producers and aggregators, processors and distributors
.Longer-term finance to productive investments, and investments in the public & private sectors in RHD districts. improved	Financing the form of subordinated/ convertible projects led by public sector or the private sector facilities, SME centers, industry and manufacturing hubs commenced	Financing the form of subordinated/ convertible projects led by public sector or the private sector facilities, SME centers, industry and manufacturing hubs commenced
Establish a comprehensive operations system for BoU.	The INVITE Trust operationalized	The INVITE Trust operationalized
250 potential manufacturing and exporting companies reached by partners	Potential manufacturing and exporting companies identified	Potential manufacturing and exporting companies identified
Timely and efficient implementation of project activities.	Project implementation roles including coordination, financial management, procurement, MES, etc	Project implementation roles including coordination, financial management, procurement, MES, etc
Increased awareness and understanding of the project among stakeholders and the general public.	Project EIC materials developed	Project EIC materials developed
NA	NA	The processes are implemented and managed
NA	NA	The TA engaged
NA	NA	The processes are implemented and managed
NA	NA	The TA engaged

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Annual Plans	Quarter's Plan	Revised Plans
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
Key Service Area:190015 Private Sector Development Services		
PIAP Output: 07030102 National BDS Framework Operationalized		
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.		
12000 jobs created 5270 women entrepreneurs accessed GROW loan and bonus grant 14 Participating Financial Institutions retained	6000 jobs created; 1320 GROW loan borrowers; 14 Participating Financial Institutions retained	6000 jobs created; 1320 GROW loan borrowers; 14 Participating Financial Institutions retained
5 Business advisors recruited 9 service providers for sector skills onboard 15000 beneficiaries profiled and received sector skills and Business Services. 4 experience sharing and learning events held 4 quarterly monitoring visits held	9 service providers for sector skills onboard; 5000 beneficiaries profiled and skilled One quarterly monitoring visit held	9 service providers for sector skills onboard; 5000 beneficiaries profiled and skilled One quarterly monitoring visit held
22 staff retained 179 district and lower levels oriented on GROW services under PSFU 4 monitoring visits undertaken 20000 copies of IEC materials PIU office maintenance and operational activities and quarterly audits undertaken	22 staff retained; one monitoring visits undertaken 20000 copies of IEC materials PIU office maintenance and operational activities undertaken. Audit completed	22 staff retained; one monitoring visits undertaken 20000 copies of IEC materials PIU office maintenance and operational activities undertaken. Audit completed
NA	NA	
NA	NA	
Vote Function:04 Financial Sector Development		
Departments		
Department:002 Financial Services		
Key Service Area:190005 PDM Financial Inclusion Pillar		
PIAP Output: 07112501 Every Parish fully capitalized		
Programme Intervention: 071125 Strengthen the financial inclusion pillar of PDM		
Ensure that every PDM SACCO is fully capitalised with UGX. 100 million.	Maintain the Master Payment Schedule for all eligible PDM SACCOs and disburse UGX. 1.0585 trillion directly to the accounts of all the eligible PDM SACCOs	Maintain the Master Payment Schedule for all eligible PDM SACCOs and disburse UGX. 1.0585 trillion directly to the accounts of all the eligible PDM SACCOs
Parish Revolving Funds fully disbursed to the last mile beneficiary	Provide continuous technical support to MDAs and local governments on the Pillar 3 guidelines and implementation of Pillar 3 activities	Provide continuous technical support to MDAs and local governments on the Pillar 3 guidelines and implementation of Pillar 3 activities

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:190005 PDM Financial Inclusion Pillar		
PIAP Output: 07112501 Every Parish fully capitalized		
Programme Intervention: 071125 Strengthen the financial inclusion pillar of PDM		
Parish Revolving Funds effectively utilised in wealth creation enterprizes.	Conduct quarterly monitoring to assess the implementation progress of PDM Pillar 3 activities	Conduct quarterly monitoring to assess the implementation progress of PDM Pillar 3 activities
All PDM SACCOs fully capitalised and undertaking investments.	Facilitate training of officers and provide technical backstopping on the implementation of PDM Pillar 3 activities, Develop and submit progress reports on the performance of PDM Pillar 3	Facilitate training of officers and provide technical backstopping on the implementation of PDM Pillar 3 activities, Develop and submit progress reports on the performance of PDM Pillar 3
Key Service Area:190007 Capitalization of Institutions and Financing Schemes		
PIAP Output: 07111201 Long-term financing for the private sector enhanced through government financial institutions		
Programme Intervention: 071112 Capitalize and strengthen UDB, UDC and other public banks to provide low interest loans		
Government capitalization of financial institutions done	Facilitate quarterly disbursement of government capitalization to GoU owned financial institutions and schemes	Facilitate quarterly disbursement of government capitalization to GoU owned financial institutions and schemes
Key Service Area:190009 Cordination and Oversight of Microfinance Services		
PIAP Output: 07112201 Increased public awareness and use of Insurance and other financial services		
Programme Intervention: 071122 Implement financial literacy programs		
improved development and use of the capital markets for long term financing	Undertake Q2 field assessments for the Baking, Insurance, Microfinance, Capital Markets, Penisons and Retirement Benefits industrial performances to guide financial sector policy reforms	Undertake Q2 field assessments for the Baking, Insurance, Microfinance, Capital Markets, Penisons and Retirement Benefits industrial performances to guide financial sector policy reforms
Improved penetration of insurance	Undertake quarter 2 monitoring exercise to examine the penetration and uptake of Uganda Agricultural Insurance Scheme	Undertake quarter 2 monitoring exercise to examine the penetration and uptake of Uganda Agricultural Insurance Scheme
PIAP Output: 07114201 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe		
Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability		
Microfinance Industry credit information system established	Undertake Q2 assessment on the performance of the Microfinance Industry, examine the industry's compliance to the legal framework	Undertake Q2 assessment on the performance of the Microfinance Industry, examine the industry's compliance to the legal framework

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:190009 Cordination and Oversight of Microfinance Services		
PIAP Output: 07114201 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe		
Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability		
Increased access to finance from the Microfinance industry.	Facilitate the hosting of the Microfinance Conference, conduct quarterly meetings to develop the Saving Group Policy framework, undertake evaluation of the Second National Financial Literacy Strategy	Facilitate the hosting of the Microfinance Conference, conduct quarterly meetings to develop the Saving Group Policy framework, undertake evaluation of the Second National Financial Literacy Strategy
improved development and use of the capital markets for long term financing	Undertake Q2 field assessments for the Baking, Insurance, Microfinance, Capital Markets, Penisons and Retirement Benefits industrial performances to guide financial sector policy reforms	Undertake Q2 field assessments for the Baking, Insurance, Microfinance, Capital Markets, Penisons and Retirement Benefits industrial performances to guide financial sector policy reforms
Improved penetration of insurance	Undertake quarter 2 monitoring exercise to examine the penetration and uptake of Uganda Agricultural Insurance Scheme	Undertake quarter 2 monitoring exercise to examine the penetration and uptake of Uganda Agricultural Insurance Scheme
NA	NA	Undertake quarter 2 monitoring exercise to examine the penetration and uptake of Uganda Agricultural Insurance Scheme
NA	NA	Undertake Q2 field assessments for the Baking, Insurance, Microfinance, Capital Markets, Penisons and Retirement Benefits industrial performances to guide financial sector policy reforms
NA	NA	Undertake quarter 2 monitoring exercise to examine the penetration and uptake of Uganda Agricultural Insurance Scheme
NA	NA	Undertake Q2 field assessments for the Baking, Insurance, Microfinance, Capital Markets, Penisons and Retirement Benefits industrial performances to guide financial sector policy reforms

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:190010 Financial Sector Policy and Oversight		
PIAP Output: 07111103 Access to Efficient and Convenient Financial Services increased		
Programme Intervention: 071111 Increase access and affordability of financial services		
Improved up take and usage of the Agriculture Credit guarantee scheme	Q2 assessment of the productivity of farmers subscribing to Uganda Agricultural Insurance Scheme	Q2 assessment of the productivity of farmers subscribing to Uganda Agricultural Insurance Scheme
PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed		
Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service		
increased sources of long term financing	Facilitate Capital Markets Development framework to guarantee availability of long term capital for investment	Facilitate Capital Markets Development framework to guarantee availability of long term capital for investment
Uganda Agricultural Insurance Scheme fully operational and uptake improved	Undertake Q2 assessment on the uptake of the Uganda Agricultural Insurance Scheme	Undertake Q2 assessment on the uptake of the Uganda Agricultural Insurance Scheme
Access and improved savings in the retirements sub-sector.	Carry out regional assessments on the uptake and use of Pension and retirement schemes as a means of improving Uganda's Savings	Carry out regional assessments on the uptake and use of Pension and retirement schemes as a means of improving Uganda's Savings
PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators		
Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services		
Regulations to operationalise the NSSF (Amendment) Act developed	Conduct stakeholder meetings to draft the regulations	Conduct stakeholder meetings to draft the regulations
All recommendation actions to improve the AML/CFT regime undertaken	Facilitate the preparatory meetings	Facilitate the preparatory meetings
The Anti-Money Laundering Act Cap. 118 amended.	Conduct weekly National Taskforce meeting to guide any reviews on Uganda's AML/CFT Regime	Conduct weekly National Taskforce meeting to guide any reviews on Uganda's AML/CFT Regime
PIAP Output: 07011103 Improved risk assesement of potential borrowers		
Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability		
Improved compliance to AML/CFT guidelines by all MDAs	Undertake Q2 assessment on the compliance levels to AML/CFT Regime	Undertake Q2 assessment on the compliance levels to AML/CFT Regime
Key Service Area:190012 Microfinance support centre services		
PIAP Output: 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing		
Programme Intervention: 071121 Increase access to short term finance		
Maintain cost to income ratio of at most 1 to 1	Maintain cost to income ratio of at most 1 to 1	Maintain cost to income ratio of at most 1 to 1

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:190012 Microfinance support centre services		
PIAP Output: 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing		
Programme Intervention: 071121 Increase access to short term finance		
Disburse additional seed capital to 2500 Emyooga SACCOs.	Disburse seed capital to at least 600 Emyooga SACCOs.	Disburse seed capital to at least 600 Emyooga SACCOs.
At least 50percent of Emyooga SACCOs monitored inclusive of their associations that would have borrowed from the SACCOs in the period.	40percent Emyooga SACCOs monitored	40percent Emyooga SACCOs monitored
Increased savings by Emyooga SACCOs by at least 20percent.	Increase savings by Emyooga SACCOs by at least 10percent	Increase savings by Emyooga SACCOs by at least 10percent
Strengthened institutional capacity in each of the disciplines of at least 45,000 SACCO leaders and 500,000 Association individual members with representation of 50percent Youth, Women and PWDs.	At least 12,000 SACCO leaders trained and 200,000 Association members trained with a representation of 40percent Youth, Women and PWDs.	At least 12,000 SACCO leaders trained and 200,000 Association members trained with a representation of 40percent Youth, Women and PWDs.
Creation of at least 250,000 cumulative employment opportunities in all areas covered	At least 65,000 employment opportunities created with representation of 54percent Youth, Women and PWDs.	At least 65,000 employment opportunities created with representation of 54percent Youth, Women and PWDs.
Enhance outreach and depth to at least 1.2 million individual beneficiaries	At least 1,000,000 beneficiaries reached.	At least 1,000,000 beneficiaries reached.
Disburse available credit funds to 1000 qualifying clients & projects under Conventional and Islamic financing.	Disburse credit funds to at least 250 qualifying client institutions under both Conventional and Islamic financing.	Disburse credit funds to at least 250 qualifying client institutions under both Conventional and Islamic financing.
Create Agency and demonstration SACCOs/ institutions in at least 50percent of constituencies.	40percent of constituencies in the country with at least one agency/demonstration SACCO, Group or MFI	40percent of constituencies in the country with at least one agency/demonstration SACCO, Group or MFI
Projected 50 weak SACCOs/Unions strengthened	20 weak SACCOs/Unions strengthened.	20 weak SACCOs/Unions strengthened.
At least 2 client-centric products refined/ developed and rolled out categorized by type of intended beneficiaries (taking into consideration women, youth and PWDs)	Refine at least 1 already existing product taking into consideration women, youth & PWDs	Refine at least 1 already existing product taking into consideration women, youth & PWDs
Increased strategic collaborations with at least 8 development/collaborating partners	At least 30 partner organizations engaged to support the company's development agenda.	At least 30 partner organizations engaged to support the company's development agenda.
Digitalization to support projected 50 institutions i.e. VSLAs, SACCOs and Self-help Groups	At least 20 SACCOs and Self-help Groups supported for digitalization	At least 20 SACCOs and Self-help Groups supported for digitalization

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:190012 Microfinance support centre services		
PIAP Output: 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing		
Programme Intervention: 071121 Increase access to short term finance		
Increase and strengthen membership of SACCOs, Groups and Cooperatives (at least 40percent women, 5percent PWDs and 25percent youth membership).	Strengthen and increase membership with at least 30percent Women, 20percent Youth and 3percent PWD client institutional membership	Strengthen and increase membership with at least 30percent Women, 20percent Youth and 3percent PWD client institutional membership
Support formalization of 2000 Emyooga SACCOs and Associations countrywide.	Support formalization of at least 500 SACCOs.	Support formalization of at least 500 SACCOs.
Digitalization for at least 300 Emyooga SACCOs established.	At least 100 SACCOs digitalized and furnished.	At least 100 SACCOs digitalized and furnished.
PIAP Output: 07112201 Increased public awareness and use of Insurance and other financial services		
Programme Intervention: 071122 Implement financial literacy programs		
Strengthened Client Institutional capacity (Training and Technical Assistance offered to at least 2000 client institutions benefitting at least 10,000 Staff and Board) 20,000 individual members.	Strengthen capacity of at least 600 client institutions benefiting 2500 staff and Board members individuals with representation of 45% Women, youth and PWDs	Strengthen capacity of at least 600 client institutions benefiting 2500 staff and Board members individuals with representation of 45% Women, youth and PWDs
Training artisans and slum dwellers with target of 1000 individual beneficiaries.	At least 300 individuals who are artisans and slum dwellers supported	At least 300 individuals who are artisans and slum dwellers supported
Key Service Area:190013 Oversight and Coordination of Non-Banking Sector		
PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators		
Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services		
Mortgage Refinance institutions Act, 2024 enacted	support the implementation phase of the Mortgage Refinance Institutions Act	support the implementation phase of the Mortgage Refinance Institutions Act
Unclaimed Financial Assets legal framework developed	Provide technical input into the Process of developing the Unclaimed Financial Assets Act	Provide technical input into the Process of developing the Unclaimed Financial Assets Act
Microfinance Deposit Taking Institutions Regulations issued	Conduct stakeholder meetings to develop the principles for the amendment of the MDI (Amendment) Regulations	Conduct stakeholder meetings to develop the principles for the amendment of the MDI (Amendment) Regulations
Undertake stakeholder engagements to develop and draft the Capital Market Amendment Bill 2024	Provide technical input into the Capital Markets Development Framework	Provide technical input into the Capital Markets Development Framework
Insurance Regulations 2024 drafted	Conduct stakeholder review workshops to validate the Insurance Regulations	Conduct stakeholder review workshops to validate the Insurance Regulations

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:190040 Support to Financial Inclusion		
PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed		
Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service		
34 Stakeholder Engagements, Coordination, Collaborations and forums conducted in 17 Sub Regions.	12 Regional Stakeholder Working Sessions conducted on what is working well, not working well and proposed recommendations. .	12 Regional Stakeholder Working Sessions conducted on what is working well, not working well and proposed recommendations. .
12 Monitoring, Evaluation, Knowledge Management Sessions undertaken across the 4 Sub-Regions of Eastern, Northern, Central and Western	4 Monitoring and Evaluation Sessions focusing on Data Cleaning & Analysis, Reporting and Communication conducted.	4 Monitoring and Evaluation Sessions focusing on Data Cleaning & Analysis, Reporting and Communication conducted.
120 Financial Inclusion Engagements conducted across 40 Financial Inclusion Hubs.	40 Financial Inclusion Hub Engagements Conducted focusing on BDS Training & Advisory Services, Information & Database Mgt, Incubation & Information Technology.	40 Financial Inclusion Hub Engagements Conducted focusing on BDS Training & Advisory Services, Information & Database Mgt, Incubation & Information Technology.
Key Service Area:190041 Capital Markets Authority Services		
PIAP Output: 07111101 Growth in Capital markets assets		
Programme Intervention: 071111 Increase access and affordability of financial services		
CIS Assets under management (from UGX 3509 Billion to UGX 4713 Billion)	CIS Assets under management (from UGX 3509 Billion to UGX 4713 Billion)	
PIAP Output: 07112201 Increased public awareness and use of Insurance and other financial services		
Programme Intervention: 071122 Implement financial literacy programs		
Value of funds raised through capital markets (UGX 200bn) and 157,876 CIS accounts	Public awareness activities through radio and TV programs, webinars, physical meetings with prospective investors and issuers of securities	Public awareness activities through radio and TV programs, webinars, physical meetings with prospective investors and issuers of securities
CIS Assets under management (from UGX 3509 Billion to UGX 4713 Billion)	CIS Assets under management (from UGX 3509 Billion to UGX 4713 Billion)	
PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed		
Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service		
CIS Assets under management (from UGX 3509 Billion to UGX 4713 Billion)	CIS Assets under management (from UGX 3509 Billion to UGX 4713 Billion)	CIS Assets under management (from UGX 3509 Billion to UGX 4713 Billion)
Value of funds raised through capital markets (UGX 200bn) and 157,876 CIS accounts	Public awareness activities through radio and TV programs, webinars, physical meetings with prospective investors and issuers of securities	Public awareness activities through radio and TV programs, webinars, physical meetings with prospective investors and issuers of securities

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Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:190041 Capital Markets Authority Services					
PIAP Output: 07121101 Enhance digitalization and adoption of technology in financial services					
Programme Intervention: 071211 Leverage the use of technology in delivering financial services					
Introduction of sustainable financing products in the capital markets		Introduction of sustainable financing products in the capital markets		Introduction of sustainable financing products in the capital markets	
Department:003 Microfinance Regulation					
Key Service Area:000023 Inspection and Monitoring					
PIAP Output: 07114201 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe					
Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability					
200 Tier 4 institutions Rolled out and monitored on the Tier 4 Credit Information sharing mechanism to improve credit worthiness of credit consumers.		50 Tier 4 institutions Rolled out and monitored on the Tier 4 Credit Information sharing mechanism to improve credit worthiness of credit consumers.			
Established and monitored a credit information sharing mechanism for the Tier 4 institutions.		Established and monitored a credit information sharing mechanism for the Tier 4 institutions.			
Conducted trainings for the 200 institutions on the CIS reporting mechanism.		Conducted trainings for the 50 institutions on the CIS reporting mechanism.			
Conducted sensitizations on 2200 licensed Tier 4 institutions on Ethical lending practices on provisions of the new regulations, SACCO Risk based supervision and compliance.		Conducted sensitizations on 550 licensed Tier 4 institutions on Ethical lending practices on provisions of the new regulations, SACCO Risk based supervision and compliance.			
Reviews conducted on the existing reporting templates and stakeholders engagements on Credit information sharing mechanism carried out.		Reviews conducted on the existing reporting templates and stakeholders engagements on Credit information sharing mechanism carried out.			
PIAP Output: 07121101 Enhance digitalization and adoption of technology in financial services					
Programme Intervention: 071211 Leverage the use of technology in delivering financial services					
200 Tier 4 institutions Rolled out and monitored on the Tier 4 Credit Information sharing mechanism to improve credit worthiness of credit consumers.		50 Tier 4 institutions Rolled out and monitored on the Tier 4 Credit Information sharing mechanism to improve credit worthiness of credit consumers.		50 Tier 4 institutions Rolled out and monitored on the Tier 4 Credit Information sharing mechanism to improve credit worthiness of credit consumers.	
Conducted trainings for the 200 institutions on the CIS reporting mechanism.		Conducted trainings for the 50 institutions on the CIS reporting mechanism.		Conducted trainings for the 50 institutions on the CIS reporting mechanism.	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000023 Inspection and Monitoring		
PIAP Output: 07121101 Enhance digitalization and adoption of technology in financial services		
Programme Intervention: 071211 Leverage the use of technology in delivering financial services		
Conducted sensitizations on 2200 licensed Tier 4 institutions on Ethical lending practices on provisions of the new regulations, SACCO Risk based supervision and compliance.	Conducted sensitizations on 550 licensed Tier 4 institutions on Ethical lending practices on provisions of the new regulations, SACCO Risk based supervision and compliance.	Conducted sensitizations on 550 licensed Tier 4 institutions on Ethical lending practices on provisions of the new regulations, SACCO Risk based supervision and compliance.
Reviews conducted on the existing reporting templates and stakeholders engagements on Credit information sharing mechanism carried out.	Reviews conducted on the existing reporting templates and stakeholders engagements on Credit information sharing mechanism carried out.	Reviews conducted on the existing reporting templates and stakeholders engagements on Credit information sharing mechanism carried out.
Established and monitored a credit information sharing mechanism for the Tier 4 institutions.	Established and monitored a credit information sharing mechanism for the Tier 4 institutions.	Established and monitored a credit information sharing mechanism for the Tier 4 institutions.
Improved existing licensing and management system to for more efficient and robust for effective regulatory reporting.	Improved existing licensing and management system to for more efficient and robust for effective regulatory reporting.	Improved existing licensing and management system to for more efficient and robust for effective regulatory reporting.
Trained 1000 tier 4 Institutions to adapt the licensing and management system	Trained 250 tier 4 Institutions to adapt the licensing and management system	Trained 250 tier 4 Institutions to adapt the licensing and management system
Inspected and Monitored lending practices for 200 digital money lending institutions across the country.	Inspected and Monitored lending practices for 50 digital money lending institutions across the country.	Inspected and Monitored lending practices for 50 digital money lending institutions across the country.
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 07112301 Environment, Social and Governance (ESG) practices integrated in the financial sector		
Programme Intervention: 071123 Promote the integration of environmental, social, and governance (ESG) criteria in financial services to support sustainable development goals		
Environmental, Social and Governance framework for Tier 4 institutions designed and developed.	Environmental, Social and Governance framework for Tier 4 institutions designed and developed.	Environmental, Social and Governance framework for Tier 4 institutions designed and developed.
400 Licensed Tier 4 institutions consulted on developed ESG reporting framework	100 Licensed Tier 4 institutions consulted on developed ESG reporting framework	100 Licensed Tier 4 institutions consulted on developed ESG reporting framework
10 Staff capacity Building conducted to promote innovative design of products for 1000 licensees.	3 Staff capacity Building conducted to promote innovative design of products for 1000 licensees.	3 Staff capacity Building conducted to promote innovative design of products for 1000 licensees.
PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed		
Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service		
1500 institutions Trained to enhance adaptation of new products like Ug digital loan.	375 institutions Trained to enhance adaptation of new products like Ug digital loan.	375 institutions Trained to enhance adaptation of new products like Ug digital loan.

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Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:000039 Policies, Regulations and Standards					
PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed					
Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service					
Roll out a UG digital loan shop system for the 500 Tier 4 institutions licensed.		Roll out a UG digital loan shop system for the 125 Tier 4 institutions licensed.		Roll out a UG digital loan shop system for the 125 Tier 4 institutions licensed.	
Issuance of the Reviewed existing consumer protection guidelines into regulations.		Issuance of the Reviewed existing consumer protection guidelines into regulations.		Issuance of the Reviewed existing consumer protection guidelines into regulations.	
PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators					
Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services					
750 Tier 4 institutions providing green finance products.		188 Tier 4 institutions providing green finance products.		188 Tier 4 institutions providing green finance products.	
10 Staff training conducted through attending both national and international forums to benchmark on the best regulatory practices.		3 Staff training conducted through attending both national and international forums to benchmark on the best regulatory practices.		3 Staff training conducted through attending both national and international forums to benchmark on the best regulatory practices.	
Five million population sensitized on the developed and issued consumer protection measures and standards.		1.25 population sensitized on the developed and issued consumer protection measures and standards.		1.25 population sensitized on the developed and issued consumer protection measures and standards.	
500 institutions trained on the amended regulations and guidelines.		125 institutions trained on the amended regulations and guidelines.		125 institutions trained on the amended regulations and guidelines.	
Key Service Area:190003 Licensing and Compliance					
PIAP Output: 07114102 Improved licensing, regulation and supervision of Tier 4 institutions and money lenders					
Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services					
2000 Tier 4 institutions Licensed and licences issued.		500 Tier 4 institutions Licensed and licences issued.		500 Tier 4 institutions Licensed and licences issued.	
Enforcement carried out on 1000 institutions for non Compliance and illegal operations.		Enforcement carried out on 25 institutions for non Compliance and illegal operations.		Enforcement carried out on 25 institutions for non Compliance and illegal operations.	
1000 Complaints received and resolved		250 Complaints received and resolved		250 Complaints received and resolved	
Dissemination of SHG guidelines and trainings carried out for SHG system targeting 500 groups		Dissemination of SHG guidelines and trainings carried out for SHG system targeting 125 groups		Dissemination of SHG guidelines and trainings carried out for SHG system targeting 125 groups	
Registry Data base updated for Money Lenders, Non Deposit Taking Microfinance Institutions and SACCOs.		Registry Data base updated for Money Lenders, Non Deposit Taking Microfinance Institutions and SACCOs.		Registry Data base updated for Money Lenders, Non Deposit Taking Microfinance Institutions and SACCOs.	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:190003 Licensing and Compliance		
PIAP Output: 07114102 Improved licensing, regulation and supervision of Tier 4 institutions and money lenders		
Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services		
Operations monitored and followed up for 1000 Mls , 200 Non Deposit Taking Institutions and 50 SACCOs.	Operations monitored and followed up for 250 Mls , 50 Non Deposit Taking Institutions and 12 SACCOs.	Operations monitored and followed up for 250 Mls , 50 Non Deposit Taking Institutions and 12 SACCOs.
Awareness campaigns and sensitization conducted reaching 10m Ugandans and targeting 2100 institutions.	Awareness campaigns and sensitization conducted reaching 2.5m Ugandans and targeting 525 institutions.	Awareness campaigns and sensitization conducted reaching 2.5m Ugandans and targeting 525 institutions.
Compliance Monitoring conducted for 200 institutions.	Compliance Monitoring conducted for 50 institutions.	Compliance Monitoring conducted for 50 institutions.
Quarterly Mystery shopping and Pre- identifying illegal activities carried out on 500 institutions.	Quarterly Mystery shopping and Pre- identifying illegal activities carried out on 125 institutions.	Quarterly Mystery shopping and Pre- identifying illegal activities carried out on 125 institutions.
Market Conduct supervision carried out on 1000 institutions to ensure compliance	Market Conduct supervision carried out on 250 institutions to ensure compliance	Market Conduct supervision carried out on 250 institutions to ensure compliance
Inspections (Onsite premises, examinations, due diligence, snap shots, verification) carried out for 3200 institutions	Inspections (Onsite premises, examinations, due diligence, snap shots, verification) carried out for 800 institutions	Inspections (Onsite premises, examinations, due diligence, snap shots, verification) carried out for 800 institutions
Sensitization of local leaders across 11 sub regions and 5 regions of Uganda targeting from parish level to district level conducted.	Sensitization of local leaders across 11 sub regions and 5 regions of Uganda targeting from parish level to district level conducted.	Sensitization of local leaders across 11 sub regions and 5 regions of Uganda targeting from parish level to district level conducted.
Development Projects		
N/A		
Vote Function:08 Public Financial Management		
Departments		
Department:007 Procurement Policy and Management		
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 07020601 Local content Policy and legal framework reviewed		
Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market		
The National Local Content Strategy reviewed and updated	3 meetings to review the National Local Content Strategy held	3 meetings to review the National Local Content Strategy held

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 07020601 Local content Policy and legal framework reviewed		
Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market		
A National local content policy developed	3 meetings to develop a national Local Content Policy held.	3 meetings to develop a national Local Content Policy held.
IEC materials to promote local content developed and printed		
800 local providers sensitized on procurement opportunities and IEC materials to promote local content disseminated	200 local providers sensitized on procurement opportunities and IEC materials to promote local content disseminated	200 local providers sensitized on procurement opportunities and IEC materials to promote local content disseminated
A national database to facilitate development of public procurement strategic interventions developed	The inception and draft reports the on an inventory of locally produced goods and services reviewed	The inception and draft reports the on an inventory of locally produced goods and services reviewed
Local content monitoring Committee established and operationalized	Constitute the local Content Monitoring Committee	Constitute the local Content Monitoring Committee
m	NA	
<i>Development Projects</i>		
N/A		
Programme:08 Sustainable Energy Development		
Vote Function:02 Deficit Financing and Cash Management		
<i>Departments</i>		
Department:003 Development Assistance and Regional Cooperation		
Key Service Area:240012 Transmission Network Development and rehabilitation		
PIAP Output: 08421401 Energy investment promotion and coordination strengthened		
Programme Intervention: 084214 Strengthen energy investment promotion and mobilization		
1 Loan/grant Financing Agreement in the Energy sector signed	1 Loan/grant Financing Agreement in the Energy sector signed	1 Loan/grant Financing Agreement in the Energy sector signed
4 Energy project/programmes monitored	1 Energy project/programme monitored	1 Energy project/programme monitored
Capacity of 4 staff built in negotiations and similar areas	Capacity of 1 staff built in negotiations and similar areas	Capacity of 1 staff built in negotiations and similar areas
<i>Development Projects</i>		
N/A		
Vote Function:06 Macroeconomic Policy and Management		
<i>Departments</i>		
Department:002 Tax Policy		

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 08421101 Energy policy and regulatory framework strengthened		
Programme Intervention: 084211 Strengthen the energy policy and regulatory framework		
Evaluation of impact of Government intervention in the development of industrial parks and policy recommendations generated	Evaluation of impact of Government intervention in the development of industrial parks and policy recommendations generated	Evaluation of impact of Government intervention in the development of industrial parks and policy recommendations generated
Revenue modelling to generate robust tax revenue forecasts in line with the DRMS implemented	Revenue modelling to generate robust tax revenue forecasts in line with the DRMS implemented	Revenue modelling to generate robust tax revenue forecasts in line with the DRMS implemented
Legislation for Energy, oil and gas tax laws reviewed and respective amendments to various tax laws undertaken	Legislation for Energy, oil and gas tax laws reviewed and respective amendments to various tax laws undertaken	Legislation for Energy, oil and gas tax laws reviewed and respective amendments to various tax laws undertaken
Tax policy proposals generated/tax amendments and regulations implemented	Tax policy proposals generated/tax amendments and regulations implemented	Tax policy proposals generated/tax amendments and regulations implemented
<i>Develoment Projects</i>		
N/A		
Programme:16 Governance and Security		
Vote Function:05 Internal Oversight and Advisory Services		
<i>Departments</i>		
Department:001 Forensic and Risk Management		
Key Service Area:460144 Forensic and risk services		
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
At least 20 Auditors trained in Risk based auditing and Enterprise Risk Management	At least 04 Auditors trained in Risk based auditing and Enterprise Risk Management	At least 04 Auditors trained in Risk based auditing and Enterprise Risk Management
PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved		
Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures		
At least 20 Auditors trained in Risk based auditing and Enterprise Risk Management	At least 04 Auditors trained in Risk based auditing and Enterprise Risk Management	At least 04 Auditors trained in Risk based auditing and Enterprise Risk Management
Department:002 Information and communications Technology and Performance audit		

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000019 ICT Services		
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
Staff capacity built to conduct Performance Audits.	Train staff to conduct Performance Audits for !0 staff.	Train staff to conduct Performance Audits for !0 staff.
Staff Capacity Built to conduct Information Technology Audits.	Train Staff to conduct Information Technology Audit for 10 staff	Train Staff to conduct Information Technology Audit for 10 staff
Department:003 Internal Audit Management		
Key Service Area:560022 Internal Audit and Policy management		
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
Number of Audit Committee Meetings carried out to discuss Central Government Audit Reports	Number of Audit Committee Meetings carried out to discuss Central Government Audit Reports	Number of Audit Committee Meetings carried out to discuss Central Government Audit Reports
Training of Audit Committee members carried out	Training of Audit Committee members carried out	Training of Audit Committee members carried out
Number of Audit Committee Meetings carried out to discuss Local Government Audit Reports	Number of Audit Committee Meetings carried out to discuss Local Government Audit Reports	Number of Audit Committee Meetings carried out to discuss Local Government Audit Reports
number of approved workplans for votes; number of quarterly reports discussed; cosolidated audit committee report	number of approved workplans for votes; number of quarterly reports discussed; cosolidated audit committee report	number of approved workplans for votes; number of quarterly reports discussed; cosolidated audit committee report
<i>Development Projects</i>		
<i>N/A</i>		
Vote Function:08 Public Financial Management		
<i>Departments</i>		
Department:001 Financial Management Services		
Key Service Area:000061 Management of Government Accounts		
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
Enforced the use of the Governance, Risk and compliance tool.	Enforced the use of the Governance, Risk and compliance tool.	Enforced the use of the Governance, Risk and compliance tool.
Department:002 Public Sector Accounts		

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Key Service Area:560010 Accounting and Financial Management Policy					
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased					
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations					
External Audit process for FY 2024/25 supported and Managed		External Audit process for FY 2024/25 supported and Managed		External Audit process for FY 2024/25 supported and Managed	
East Africa Tourist visa MOU Operationalized for FY 2025/26 East Africa Tourist visa collections reconciled for FY 2025/26		East Africa Tourist visa MOU Operationalized for FY 2025/26 East Africa Tourist visa collections reconciled for FY 2025/26		East Africa Tourist visa MOU Operationalized for FY 2025/26 East Africa Tourist visa collections reconciled for FY 2025/26	
Petroleum Fund Position for FY 2025/26 reconciled and reported		Petroleum Fund Position for FY 2025/26 reconciled and reported		Petroleum Fund Position for FY 2025/26 reconciled and reported	
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased					
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations					
GoU Revenues for FY 2025/26 reconciled		NAGoU Revenues for FY 2025/26 reconciled		NAGoU Revenues for FY 2025/26 reconciled	
Department:003 Treasury Inspectorate and Policy					
Key Service Area:560010 Accounting and Financial Management Policy					
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased					
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations					
Treasury Memoranda Prepared and Submitted to Parliament -OAG Report for FY 2023/24		Treasury Memoranda Prepared and Submitted to Parliament -OAG Report for FY 2023/24		Treasury Memoranda Prepared and Submitted to Parliament -OAG Report for FY 2023/24	
Quarterly Treasury inspection Reports prepared and Submitted		Quarterly Treasury inspection Reports prepared and Submitted		Quarterly Treasury inspection Reports prepared and Submitted	
Development Projects					
N/A					
Programme:18 Development Plan Implementation					
Vote Function:01 Budget Preparation, Execution and Monitoring					
Departments					
Department:001 Budget Policy and Evaluation					
Key Service Area:000039 Policies, Regulations and Standards					
PIAP Output: 18311103 Credible budget					
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution					
1st and 2nd Budget Call Circulars for FY 2026/27 prepared in line with the PFMA and disseminated					

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Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:000039 Policies, Regulations and Standards					
PIAP Output: 18311103 Credible budget					
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution					
The budget speech for FY 2026/27 prepared					
The Budget execution circular for FY 2025/26 prepared and disseminated		Monitoring performance and execution of the budget inline with the guidelines issued under Budget Execution Circular and the law		Monitoring performance and execution of the budget inline with the guidelines issued under Budget Execution Circular and the law	
The Budget strategy for FY 2026/27 prepared, disseminated and discussed					
Key Service Area:560013 Budget execution and implementation					
PIAP Output: 18030205 Budget support services (in Budget execution)					
Programme Intervention: 183121 Strengthen budget execution across government					
Quarterly press releases on the budget held		Quarter two press releases on the budget held		Quarter two press releases on the budget held	
All quarterly budget performance reports reviewed and approved		CG and LG quarter One budget performance reports for FY 2025/26 reviewed and approve		CG and LG quarter One budget performance reports for FY 2025/26 reviewed and approve	
Budget Framework papers for MDA & LGs reviewed and the National Budget Framework Paper submitted to Parliament		Budget Framework papers for MDA & LGs reviewed and the National Budget Framework Paper submitted to Parliament		Budget Framework papers for MDA & LGs reviewed and the National Budget Framework Paper submitted to Parliament	
Draft Budget Estimates report for FY 2025/26 prepared submitted to Parliament in line with the PFMA 2015 requirements		NA			
Training on Online Transfer Information Management System and PBS done		Training on Online Transfer Information Management System and PBS to MDAs and LGs done. As well as offer technical support		Training on Online Transfer Information Management System and PBS to MDAs and LGs done. As well as offer technical support	
Review of Progress on Implementation of Key Budget Policy Pronouncements for FY 2025/2026 Budget Speech done		Review of Progress on Implementation of Key Budget Policy Pronouncements for FY 2025/2026 Budget Speech done		Review of Progress on Implementation of Key Budget Policy Pronouncements for FY 2025/2026 Budget Speech done	
Citizens' Guide to the Budget for FY 2025/26 prepared and disseminated		NA			
Budget Transparency Initiative activities carried out		Budget Transparency Initiative activities carried out such as timely upload of budget documents on the budget website, use of the budget call centre to get information and Budget month activities such as radio talk shows and barazas		Budget Transparency Initiative activities carried out such as timely upload of budget documents on the budget website, use of the budget call centre to get information and Budget month activities such as radio talk shows and barazas	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560013 Budget execution and implementation		
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Wage and Pension budget performance for both Central and Local Governments reviewed and monitored Wage and Pension quarterly performance reports prepared for FY 2025/26	Wage and Pension budget performance for both Central and Local Governments reviewed and monitored Wage and Pension quarterly performance reports prepared for FY 2025/26. Quarter Two Wage, Pension and Gratuity expenditure Limits for FY 2025/26 prepared and disseminated	Wage and Pension budget performance for both Central and Local Governments reviewed and monitored Wage and Pension quarterly performance reports prepared for FY 2025/26. Quarter Two Wage, Pension and Gratuity expenditure Limits for FY 2025/26 prepared and disseminated
Local Government Officers trained on PBS	Local Government Officers trained on PBS and technical support offered	Local Government Officers trained on PBS and technical support offered
Quarterly expenditure limits for Wage, Non Wage, Development, Pension and Gratuity prepared	Quarter Two expenditure limits for Wage, Non Wage, Development, Pension and Gratuity prepared	Quarter Two expenditure limits for Wage, Non Wage, Development, Pension and Gratuity prepared
The Semi Annual and Annual Budget performance reports prepared and submitted to Parliament	The Annual Budget performance report for FY 2024/25 prepared and submitted to Parliament	The Annual Budget performance report for FY 2024/25 prepared and submitted to Parliament
Budget estimates for MDAs and LGs approved and submitted	NA	
Local Government Accounting warrants reviewed and approved in line with the quarterly expenditure limits for FY 2025/26	Quarter Two Local Government Accounting warrants reviewed and approved in line with the quarterly expenditure limits for FY 2025/26	Quarter Two Local Government Accounting warrants reviewed and approved in line with the quarterly expenditure limits for FY 2025/26
Conference on the Implementation of the Budget for FY 2025/26 with all Accounting Officers (both Central and Local Government) held	NA	
LGs on the alignment of their budgets to the NDP IV programmes and interventions trained	LGs on the alignment of their budgets to the NDP IV programmes and interventions trained	LGs on the alignment of their budgets to the NDP IV programmes and interventions trained
Monitoring of payment of Wage, Pension and Gratuity by institutions done	Monitoring of payment of Wage, Pension and Gratuity by institutions done in Quarter Two	Monitoring of payment of Wage, Pension and Gratuity by institutions done in Quarter Two
Key Service Area:560018 Coordination of the Budget Cycle		
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
Local Government Budget Consultative workshops for FY 2026/27 held	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560018 Coordination of the Budget Cycle		
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
Preparation of the Appropriation Bill for FY 2026/27 finalised and submitted to Parliament	NA	
Consultative Meetings and engagements between Ministry of Finance and key stakeholders on the Budget Strategy (Permanent Secretaries, Development Partners, Private Sector, Civil Society Organizations) on the Budget Strategy for FY 2026/2027 held	NA	
National Budget Conference for FY 2026/27 held	Report on the National Budget Conference for FY 2026/27 prepared	Report on the National Budget Conference for FY 2026/27 prepared
Salary, Pension and Gratuity arrears submissions and requests from institutions reviewed, analysed and consolidated. Salary, Pension and Gratuity arrears budget prepared	Salary, Pension and Gratuity arrears submissions and requests from institutions reviewed, analysed and consolidated. Salary, Pension and Gratuity arrears budget prepared	Salary, Pension and Gratuity arrears submissions and requests from institutions reviewed, analysed and consolidated. Salary, Pension and Gratuity arrears budget prepared
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Local Government Budget Consultative workshops for FY 2026/27 held	NA	
Preparation of the Appropriation Bill for FY 2026/27 finalised and submitted to Parliament	NA	
Consultative Meetings and engagements between Ministry of Finance and key stakeholders on the Budget Strategy (Permanent Secretaries, Development Partners, Private Sector, Civil Society Organizations) on the Budget Strategy for FY 2026/2027 held	NA	
Engagements, meetings and discussions held with MoPS, MoLG and other MDAs and LGs on Wage, Pension and Gratuity allocations for FY 2026/27	Engagements, meetings and discussions held with MoPS, MoLG and other MDAs and LGs on Wage, Pension and Gratuity allocations for FY 2026/27	Engagements, meetings and discussions held with MoPS, MoLG and other MDAs and LGs on Wage, Pension and Gratuity allocations for FY 2026/27

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560073 BMAU Services		
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
2 (Two) Monitoring reports: one semi-annual and one Annual report prepared.	NA	
2 (Two reports) Revenue Monitoring Reports (Semi-annual and Annual) produced	NA	
Gender & Equity Interventions annual performance report produced	NA	
Guidelines for Gender & Equity strategic interventions in NDP IV prepared and disseminated	NA	
Gender & Equity Training materials for Agriculture, works & Transport & water & environment developed	NA	
20 Briefing papers on various issues published and disseminated	5 Briefing papers on various issues published and disseminated	5 Briefing papers on various issues published and disseminated
10 (Ten) Analytical sector reports published and disseminated	Five Analytical sector reports published and disseminated	Five Analytical sector reports published and disseminated
25 Staff Trained in advanced monitoring and writing techniques	NA	
1 (One) Assessment on the performance of Domestic Revenue Monitoring conducted		
Department:002 Infrastructure and Social Services		
Key Service Area:560018 Coordination of the Budget Cycle		
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
Program Releases analyzed. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.	Quarterly warrants analyzed for release of funds. Development strategies for programmes analyzed and formulated. Policy and Technical briefs on budget execution prepared. Bankable projects prepared by MDAs	Quarterly warrants analyzed for release of funds. Development strategies for programmes analyzed and formulated. Policy and Technical briefs on budget execution prepared. Bankable projects prepared by MDAs
Participated in the Regional and International Initiatives (Policy and Program dialogue). Vote submissions reviewed for Gender and Equity compliance.	Officers facilitated to participate in policy and program dialogue. Programme submissions reviewed for climate change, gender and equity compliance	Officers facilitated to participate in policy and program dialogue. Programme submissions reviewed for climate change, gender and equity compliance

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560018 Coordination of the Budget Cycle		
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
Preparation of program BFPS, MPS and Budget Estimates for FY 2026/27 coordinated in line with NDP IV.	Reviewed and approved Programme and Vote Budget Framework Papers for FY 2025/26 for inclusion in the National BFP. Participated in PWG meetings to provide policy and technical guidance	Reviewed and approved Programme and Vote Budget Framework Papers for FY 2025/26 for inclusion in the National BFP. Participated in PWG meetings to provide policy and technical guidance
Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated in line with Gender and Climate Change concerns. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs	Infrastructure and Social Service project proposals reviewed for submission to the Development Committee. Participated in DC meetings for project reviews. Budget documents reviewed to generate policy guidance	Infrastructure and Social Service project proposals reviewed for submission to the Development Committee. Participated in DC meetings for project reviews. Budget documents reviewed to generate policy guidance
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
4 Field monitoring or support supervision visits for infrastructure and social service projects and programs undertaken in the Northern, Eastern, Central and Western Regions. Reports and Technical briefs produced on identified issues.	1 field monitoring or support supervision visit undertaken in the North, East, West or Central region. Reports and technical briefs produced on identified issues	1 field monitoring or support supervision visit undertaken in the North, East, West or Central region. Reports and technical briefs produced on identified issues
CG Quarterly Budget performance reports reviewed and approved. Capacity building for CGs in budgeting and reporting undertaken. Facilitation of LG budget engagements. IPFs for health and education sector grants reviewed.	CG Quarterly budget performance reports reviewed and approved. Local Government Budget engagements facilitated. IPFs for health and education sector grants reviewed	CG Quarterly budget performance reports reviewed and approved. Local Government Budget engagements facilitated. IPFs for health and education sector grants reviewed
Development and recurrent budgets for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored. ABPR for FY 2024/25 and SABPR for FY2025/26 prepared.	Development and Recurrent budgets for the programmes analyzed in line with gender and equity considerations. budgets for the programs executed.	Development and Recurrent budgets for the programmes analyzed in line with gender and equity considerations. budgets for the programs executed.
Short term training undertaken in infrastructure planning, Climate Change budgeting, Cost Benefit Analysis in infrastructure & social sector interventions. Masters training undertaken with renown institutions to enhance staff capacity in policy analysis.	Training in infrastructure and social services interventions and masters training undertaken	Training in infrastructure and social services interventions and masters training undertaken

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Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:560032 Economic and Social Infrastructure Monitoring					
PIAP Output: 18311103 Credible budget					
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution					
Annual workplans and progress reports of the low-cost sealing implementing agencies in the North and Northeastern parts of Uganda and Mt. Elgon Labour based Training Center reviewed in line with guidelines and gender and equity considerations.		Quarterly Workplan and progress reports of the low-cost sealing implementing agencies in North and Northeastern parts of Uganda and Mt. Elgon Labour based Training Centre reviewed in line with guidelines and gender and equity considerations		Quarterly Workplan and progress reports of the low-cost sealing implementing agencies in North and Northeastern parts of Uganda and Mt. Elgon Labour based Training Centre reviewed in line with guidelines and gender and equity considerations	
PIAP Output: 18030205 Budget support services (in Budget execution)					
Programme Intervention: 183121 Strengthen budget execution across government					
4 Reports on the performance of the Rural Transport Infrastructure and Mt. Elgon Labour based Training Center produced and disseminated.		1 report on the performance of the Rural Transport Infrastructure and Mt. Elgon Labour based Training Center produced and disseminated.		1 report on the performance of the Rural Transport Infrastructure and Mt. Elgon Labour based Training Center produced and disseminated.	
4 Field monitoring visits for Social Services and Infrastructure projects and programs facilitated and undertaken.		1 field monitoring visit for social services and infrastructure projects or programmes facilitated and undertaken		1 field monitoring visit for social services and infrastructure projects or programmes facilitated and undertaken	
Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula.		Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula.		Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula.	
Office supplies procured.		office supplies procured		office supplies procured	
Key Service Area:560074 Economic Policy and strategies Development					
PIAP Output: 18311103 Credible budget					
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution					
Program budget review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs. Technical briefs produced on identified issues.		Program review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs. Technical briefs produced on identified issues		Program review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs. Technical briefs produced on identified issues	
Training for Officers in identified skills gaps undertaken.		Officers trained to add		Officers trained to add	

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Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:560074 Economic Policy and strategies Development					
PIAP Output: 18030205 Budget support services (in Budget execution)					
Programme Intervention: 183121 Strengthen budget execution across government					
4 Research papers in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery, among others prepared and disseminated. Concept Notes on high frequency indicators developed		1 research paper for improvement of Government service delivery prepared and disseminated. Concept note on high frequency indicators developed		1 research paper for improvement of Government service delivery prepared and disseminated. Concept note on high frequency indicators developed	
Capacity building undertaken on the revised guidelines for issuance of Certificates of Financial implications. Automated of the process for issuance of CFIs. Guidelines for enhancing the challenge function finalized and disseminated.		Capacity building undertaken on the revised guidelines for issuance of Certificates of Financial Implications. Process for issuance of CFIs automated. Guidelines for enhancing the challenge function finalized and disseminated		Capacity building undertaken on the revised guidelines for issuance of Certificates of Financial Implications. Process for issuance of CFIs automated. Guidelines for enhancing the challenge function finalized and disseminated	
Department:003 Projects Analysis and PPPs					
Key Service Area:000015 Monitoring and Evaluation					
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented					
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments					
Capacity of MDAs in the use of the IBP M&E module undertaken		capacity building activities on the use of IBP, technical support to MDAs in the use of IBP, sensitization meetings on the M&E module of the IBP		capacity building activities on the use of IBP, technical support to MDAs in the use of IBP, sensitization meetings on the M&E module of the IBP	
Project Monitoring module of the IBP regularly updated with Monitoring and Evaluation reports		Project Monitoring module of the IBP regularly updated with M&E reports		Project Monitoring module of the IBP regularly updated with M&E reports	
Project completion reports reviewed and approved by the Development Committee		collection and compilation of data on projects exiting the PIP undertaken		collection and compilation of data on projects exiting the PIP undertaken	
Project monitoring conducted for specific programmes		Conduct field visits compile and analyse field data generate field reports conduct meetings to review the field reports Disseminate field reports to respective MDA's		Conduct field visits compile and analyse field data generate field reports conduct meetings to review the field reports Disseminate field reports to respective MDA's	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560020 Implementing the PIM Framework		
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
The Integrated Bank of Projects Phase II rolled out to all MDAs	undertake capacity building of MDAs for IBP Phase II, print and disseminate the IBP Phase II documents including Reports, launch and roll out the IBP phase II, offer Technical Support to Ministries, Departments and Agencies	undertake capacity building of MDAs for IBP Phase II, print and disseminate the IBP Phase II documents including Reports, launch and roll out the IBP phase II, offer Technical Support to Ministries, Departments and Agencies
Multi-year Commitment data Base developed	Compilation of the multiyear contracts, Analysis of the multiyear contracts, Review of the PIP, Development of the multiyear database, Publishing and dissemination of the multiyear database	Compilation of the multiyear contracts, Analysis of the multiyear contracts, Review of the PIP, Development of the multiyear database, Publishing and dissemination of the multiyear database
Automated Business Processes for PIMs	Undertake stake holder consultations in regard to automation of business processes	Undertake stake holder consultations in regard to automation of business processes
Project Facilitation Fund maintained	Undertake stakeholder consultations on the PPF, convene meetings to draft required documentation for the PPF	Undertake stakeholder consultations on the PPF, convene meetings to draft required documentation for the PPF
PIMS conference for FY 2025/ 26 convened and facilitated	Undertake policy research and training	Undertake policy research and training
The Integrated Bank of Projects IBP Upgraded	Training and modification of IBP undertaken	Training and modification of IBP undertaken
Automation process for PIMS rolled out to all MDAS	Sensitize MDAs about the Automation process for PIMs, Build capacity of Officers in the PIM Automation process,	Sensitize MDAs about the Automation process for PIMs, Build capacity of Officers in the PIM Automation process,
PMI Conference convened and facilitated	Undertake policy research and training	Undertake policy research and training
Key Service Area:560029 PPP Unit services		
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
Recruitment of 4 Technical staff	Advertise job vacancies. Conduct Interviews	Advertise job vacancies. Conduct Interviews
PPP Training for 5 Contracting Authorities undertaken	Conduct PPP training for 2 Contracting Authorities Prepare a training report	Conduct PPP training for 2 Contracting Authorities Prepare a training report
Development of PPP communication strategy	Develop a draft PPP communication strategy including an integrated Monitoring and Evaluation (M&E) framework. Develop at least 3 communication tools	Develop a draft PPP communication strategy including an integrated Monitoring and Evaluation (M&E) framework. Develop at least 3 communication tools

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560029 PPP Unit services		
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
Develop Toolkit for Climate Resilient and Environmentally Sustainable PPP	Engage with Global Center on adaptation and UN system to source funding for assistance to develop guidelines for climate resilient PPP projects	Engage with Global Center on adaptation and UN system to source funding for assistance to develop guidelines for climate resilient PPP projects
Training of 30 PPP Trainers	Engage with UNECA and World Bank to source funding for training of PPP trainers	Engage with UNECA and World Bank to source funding for training of PPP trainers
PPP Certification of 20 government and private sector officials	NA	
Undertake specific benchmarking and due diligence for projects under procurement	Conducts due diligence assessment on projects and other agencies (KyU, Mini Grids)	Conducts due diligence assessment on projects and other agencies (KyU, Mini Grids)
Four PPP Committee meetings convened	Prepare PPP Committee papers, Convene one PPP Committee Meeting to review new projects and provide status updates, Draft minutes for the meetings, Communicate PPP Committee decisions to the respective Contracting Authority	Prepare PPP Committee papers, Convene one PPP Committee Meeting to review new projects and provide status updates, Draft minutes for the meetings, Communicate PPP Committee decisions to the respective Contracting Authority
PPP Training for 3 members of the PPP Committee and 7 PPP Unit staff in PPP Project Preparation undertaken	Training of 4 PPP Unit Staff and 3 PPP Committee members	Training of 4 PPP Unit Staff and 3 PPP Committee members
Technical support to 10 Contracting Authorities undertaking PPP Projects provided in the development of concept notes, feasibility studies and procurement of PPP projects	Provide technical support to 3 contracting authorities in the development of concept notes, feasibility studies and procurement of PPP projects	Provide technical support to 3 contracting authorities in the development of concept notes, feasibility studies and procurement of PPP projects
Development of PPP marketing plan	Develop the PPP marketing plan including an integrated Monitoring and Evaluation (M&E) framework	Develop the PPP marketing plan including an integrated Monitoring and Evaluation (M&E) framework
Statutory Instrument to prescribe value of PPP agreement for which approval of Cabinet is required before signing by Accounting Officer	With the support of UNCDF, procure consultant to support the Unit to recommend the value of a PPP agreement for which Cabinet approval is required in line with S26 of the PPP Act	With the support of UNCDF, procure consultant to support the Unit to recommend the value of a PPP agreement for which Cabinet approval is required in line with S26 of the PPP Act

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Annual Plans		Quarter's Plan	Revised Plans
Key Service Area:560031 Project Preparation and appraisal			
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented			
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments			
The PIMS Centre of excellence at Makerere University supported	Training Materials of the PIMS Centre of Excellence revised by PAP Department and submitted to MUK for modification	Training Materials of the PIMS Centre of Excellence revised by PAP Department and submitted to MUK for modification	
12 Development Committee meetings convened and facilitated	3 DC meeting sessions to consider new project submissions conducted in the month of October, November and December	3 DC meeting sessions to consider new project submissions conducted in the month of October, November and December	
PIMS Legal framework reviewed and harmonized	sensitize and build capacity of Government officials and the general public about the PIMS policy	sensitize and build capacity of Government officials and the general public about the PIMS policy	
National Parameters and Commodity Specific Conversion Factors upgraded and updated	Update and upgrade the website. Train Officers on construction and update of the National Parameters	Update and upgrade the website. Train Officers on construction and update of the National Parameters	
Department:004 Public Administration			
Key Service Area:560016 Coordination of Planning, Monitoring & Reporting			
PIAP Output: 18311103 Credible budget			
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution			
2 Topical/targeted studies undertaken to inform policies and proposed reforms on budgeting, planning and institutional development			
MDAs capacity built in planning, budgeting and Uganda's properties abroad monitored and inspected	Ministries, Departments and Agencies capacity trained and capacity built in planning, budgeting and reporting. For Missions Abroad, this activity will include inspection Government properties	Ministries, Departments and Agencies capacity trained and capacity built in planning, budgeting and reporting. For Missions Abroad, this activity will include inspection Government properties	
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
Expenditure and performance reviews for Programmes under the Department undertaken bi-annually to ensure efficiency in budgeting, resource utilization, identification of implementation challenges and workable solutions	Expenditure and performance reviews for Programmes under the Department undertaken continuously to ensure efficiency in budgeting, resource utilization, identification of implementation challenges and workable solutions	Expenditure and performance reviews for Programmes under the Department undertaken continuously to ensure efficiency in budgeting, resource utilization, identification of implementation challenges and workable solutions	

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Annual Plans			Quarter's Plan			Revised Plans		
Key Service Area:560016 Coordination of Planning, Monitoring & Reporting								
PIAP Output: 18030205 Budget support services (in Budget execution)								
Programme Intervention: 183121 Strengthen budget execution across government								
Quarterly, Semi-annual and annual budget performance reports of MDAs reviewed			Quarterly, Semi-annual and annual budget performance reports of Ministries, Departments and Agencies reviewed to monitor and evaluate implementation of planned interventions			Quarterly, Semi-annual and annual budget performance reports of Ministries, Departments and Agencies reviewed to monitor and evaluate implementation of planned interventions		
Local Government Consultative Workshops for the FY2025/26 participated in, in conjunction with other stakeholders in MFPED and Programme MDAs			Participation in the Local Government Consultative Workshops for the FY2025/26 in conjunction with other stakeholders in MFPED and Programme MDAs			Participation in the Local Government Consultative Workshops for the FY2025/26 in conjunction with other stakeholders in MFPED and Programme MDAs		
Physical monitoring for Projects in MDAs under the Department conducted to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines			Physical monitoring for Projects under the Development Plan Implementation Programme Programme to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines			Physical monitoring for Projects under the Development Plan Implementation Programme Programme to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines		
Key Service Area:560018 Coordination of the Budget Cycle								
PIAP Output: 18311103 Credible budget								
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution								
Financial monitoring conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with workplans, national policies and guidelines			Continuous expenditure monitoring conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines			Continuous expenditure monitoring conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines		
Issuance of Quarterly Expenditure Limits and timely release of funds			Second Quarter Expenditure Limits programmed, communicated and Accounting Warrants reviewed for timely release of funds			Second Quarter Expenditure Limits programmed, communicated and Accounting Warrants reviewed for timely release of funds		
Budget Framework Papers, Budget Estimates and Ministerial Policy Statements prepared and submitted to Parliament within the Statutory timelines			Budget Framework Papers prepared and submitted to Parliament within the Statutory timelines			Budget Framework Papers prepared and submitted to Parliament within the Statutory timelines		
Programmes structures and workplans for Votes reviewed for alignment to the NDPIV			One (1) Engagements with Programmes and Votes undertaken to ensure that their structures and work plans are aligned to the NDPIV			One (1) Engagements with Programmes and Votes undertaken to ensure that their structures and work plans are aligned to the NDPIV		

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560018 Coordination of the Budget Cycle		
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
Projects reviewed and appraised before input in the Public Investment Plain(PIP)	Projects reviewed to check consistency with the National Development Plan and national priorities/growth agenda and for readiness before inclusion in the Public Investment Plain (PIP)	Projects reviewed to check consistency with the National Development Plan and national priorities/growth agenda and for readiness before inclusion in the Public Investment Plain (PIP)
MFPED represented in international and regional meetings to optimize beneficiation for the Committees under the Department	International and regional engagements participated in to optimize beneficiation from the organizations we belong to	International and regional engagements participated in to optimize beneficiation from the organizations we belong to
Department staff trained to address performance gaps	Staff trained and capacity built to address performance gaps	Staff trained and capacity built to address performance gaps
Technical guidance offered to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	Technical support continuously offered to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	Technical support continuously offered to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress
Period monitoring and review of performance ECD Missions	Economic and Commercial Diplomacy (ECD) coordinated, planned and budgeted for and its implementation monitored to ensure the intervention achieves its objective of significantly contributing to national growth agenda	Economic and Commercial Diplomacy (ECD) coordinated, planned and budgeted for and its implementation monitored to ensure the intervention achieves its objective of significantly contributing to national growth agenda
Key Service Area:560092 Coordination of Economic and Commercial Diplomacy		
PIAP Output: 18311101 Aligned MDALGs and Programme budgets to the NDP priorities		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
ECD monitoring and evaluation framework developed.	NA	ECD monitoring and Evaluation framework developed
ECD stakeholders coordinated to ensure synergies across government agencies for ECD delivery.	M&E undertaken to track key Performance Indicators (KPIs) related to ECD	M&E undertaken to track key Performance Indicators (KPIs) related to ECD
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
bb	NA	

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Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:560092 Coordination of Economic and Commercial Diplomacy					
PIAP Output: 18030205 Budget support services (in Budget execution)					
Programme Intervention: 183121 Strengthen budget execution across government					
Policy and budgetary coordination of ECD		Technical Assistance to Missions Abroad in planning and Budget for ECD initiatives.		Technical Assistance provided to Missions Abroad in planning and Budgeting for ECD initiatives.	
Economic Intelligence and Data analysis		Public quarterly ECD performance reports on FDIs, exports and Tourisms metrics prepared		Quarterly ECD performance reports on FDIs, exports and Tourisms metrics prepared	
The Economic and Commercial Diplomacy (ECD) Technical Secretariat operationalized.		The Economic and Commercial Diplomacy (ECD) Technical Secretariat functional and operationalized.		The Economic and Commercial Diplomacy (ECD) Technical Secretariat functional and operationalized.	
Development Projects					
Project:1521 Resource Enhancement and Accountability Programme (REAP)					
Key Service Area:000083 Uganda PIMPLUS Program for Results					
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented					
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments					
An Asset Management System (GAMIS) developed		Draft report on GAMIS Business Process Re-engineering approved		Draft report on GAMIS Business Process Re-engineering approved	
Mobilization Strategy (DRMS) updated and disseminated		Costing of DRMS Actions		Costing of DRMS Actions	
IBP system upgraded		Evaluation of Bids		Evaluation of Bids	
Environmental Licensing and Management System (ELMIS) upgraded		Procurement initiated		Procurement initiated	
PIM guidelines Framework to reflecting emerging resilience requirements in the Climate frameworks Revised		Updating of PIM guidelines frameworks with ESS requirements		Updating of PIM guidelines frameworks with ESS requirements	
Business process review of the tax appeals tribunal case handling processes for revenue dispute resolution undertaken		Procurement of the services for TAT process		Procurement of the services for TAT process	
Micro Pension System (Central pension Tech platform) developed		Change Management Plan developed for adoption of the system		Change Management Plan developed for adoption of the system	
Business review of Uganda Investment Authority integrated digital investment management system for the one stop center undertaken		Procurement initiated		Procurement initiated	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Key Service Area:000083 Uganda PIMPLUS Program for Results		
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
Feasibility review of the transition to using national identification numbers (NIN) from TIN by URA undertaken	Procurement of service provider	Procurement of service provider
KCCA tax system upgraded to IRAS	NA	
Key Service Area:560018 Coordination of the Budget Cycle		
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
A Certificate of Compliance framework for the Macroeconomic, National, Programme, MDALGs developed	NA	
Capacity in macro-fiscal policy analysis strengthened	Forty (20) staff trained in macro-fiscal policy analysis	Forty (20) staff trained in macro-fiscal policy analysis
Implementation of the program approach to planning across the MDAs and LGs strengthened	All Local Governments trained in the planning approach	All Local Governments trained in the planning approach
Coordination role of OPM and other platforms promoting participation of various relevant stakeholders enhanced	The role of OPM strengthened	The role of OPM strengthened
Enhanced gender-equity budgeting in selected key macro-fiscal areas/themes	Enhanced gender-equity budgeting in selected key macro-fiscal areas/themes	Enhanced gender-equity budgeting in selected key macro-fiscal areas/themes
Key Service Area:560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
End of UGIFT Program Report prepared and submitted to the World Bank	Consultant to carry out end of Evaluation procured	Consultant to carry out end of Evaluation procured

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Annual Plans	Quarter's Plan	Revised Plans
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Key Service Area:560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Local Government and Lower Local Governments Management and Performance Assessments carried out by the Office of the Prime Minister. LGMSD Performance results are approved and used for resource allocations. The results disseminated to all stakeholders.	Local Government Management of Service Delivery performance assessment carried in all Local Governments	Local Government Management of Service Delivery performance assessment carried in all Local Governments
Systems under UGIFT(Teacher Effectiveness and Learners Achievement-TELA, Water Information System, Health System, OTIMS/OPAMS) rollout and maintained. National Integrated Food and Agricultural Management Information System (NFANSI) upgraded	Systems under UGIFT(Teacher Effectiveness and Learners Achievement-TELA, Water Information System, Health System, OTIMS/OPAMS, National Integrated Food and Agricultural Management Information System-NIFAMIS) rollout and maintained.	Systems under UGIFT(Teacher Effectiveness and Learners Achievement-TELA, Water Information System, Health System, OTIMS/OPAMS, National Integrated Food and Agricultural Management Information System-NIFAMIS) rollout and maintained.
Consultations towards the UGIFT successor Program carried and proposals submitted for approval	Consultations towards the UGIFT successor Program carried out	Consultations towards the UGIFT successor Program carried out
Results Based Financing (RBF) carried out Outputs to inform the RBF Allocations for FY2026/27 verified	HFQAP all eligible health facilities at the level of HC III and IV receiving PHF funds (1688 HF) conducted and results approved for use in second Budget Call Circular for allocation of resources	HFQAP all eligible health facilities at the level of HC III and IV receiving PHF funds (1688 HF) conducted and results approved for use in second Budget Call Circular for allocation of resources
Asset Verification Report of all assets procured under the UGIFT Program	Consultant for to verify all assets procured under the UGIFT program procured	Consultant for to verify all assets procured under the UGIFT program procured
Monitoring of all incomplete projects under UGIFT carried out by UGIFT implementing Ministries Departments and Agencies	Monitoring of Incomplete UGIFT projects carried out	Monitoring of Incomplete UGIFT projects carried out

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Annual Plans	Quarter's Plan	Revised Plans
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Key Service Area:560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Support supervision to all local Governments in procurement and Environmental safeguards provided. Environment Social Health Safety popular version of guidelines and IEC materials disseminated to Local Governments.	Support supervision of Environment and Social Safeguards provided to Local Governments	Support supervision of Environment and Social Safeguards provided to Local Governments
Documentary about UGIFT achievements aired on television and Radio stations. UGIFT website live at all times.	Documentary of UGIFT aired on Televisions and Radios	Documentary of UGIFT aired on Televisions and Radios
Health, Education, and Water projects under UGIFT Program Commissioned Capacity building of Local Government Staff on Operation and Maintenance (O&M) and Sustainability of projects and equipment carried out	Completed UGIFT projects commissioned	Completed UGIFT projects commissioned
Key Service Area:560024 Management of ICT systems and infrastructure		
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
A study on integrity in Public Sector Procurement undertaken	Evaluation of bids completed	Evaluation of bids completed
A capacity development programme for public investment management (PIM) developed. Staff trained in project cycle management of PIM	Twenty (20) staff trained in project cycle management of PIM	Twenty (20) staff trained in project cycle management of PIM

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Annual Plans		Quarter's Plan		Revised Plans	
Project:1521 Resource Enhancement and Accountability Programme (REAP)					
Key Service Area:560024 Management of ICT systems and infrastructure					
PIAP Output: 18030205 Budget support services (in Budget execution)					
Programme Intervention: 183121 Strengthen budget execution across government					
Sub program specific procurement Standard Bidding Documents (SBDs) for PDEs in education, energy, health, roads developed		Evaluation of bids and awarding of contracts		Evaluation of bids and awarding of contracts	
Public Investment Management Policy disseminated		Dissemination of the PIM policy to selected MDAs		Dissemination of the PIM policy to selected MDAs	
Vote Function:02 Deficit Financing and Cash Management					
Departments					
Department:001 Cash Policy and Management					
Key Service Area:560012 Cash Policy and Coordination					
PIAP Output: 18312102 Cash management framework implemented					
Programme Intervention: 183121 Strengthen budget execution across government					
24 Cash Flow Committee Secretariat technical meetings organized		06 Cash Flow Committee Secretariat technical meetings organized		06 Cash Flow Committee Secretariat technical meetings organized	
CPD Staff capacity built in Policy programming, modeling and forecasting		02 CPD Staff capacity built in Policy programming, modeling and forecasting		02 CPD Staff capacity built in Policy programming, modeling and forecasting	
4 CFCS Consolidated reports prepared and presented to the main Cash Flow Committee meetings		1 CFCS Consolidated reports prepared and presented to the main Cash Flow Committee meetings		1 CFCS Consolidated reports prepared and presented to the main Cash Flow Committee meetings	
Implementation of cash management activities in MDAs monitored and evaluated MDAs and Foreign Missions trained in Cash Management		Implementation of cash management activities in MDAs monitored and evaluated MDAs and Foreign Missions trained in Cash Management		Implementation of cash management activities in MDAs monitored and evaluated MDAs and Foreign Missions trained in Cash Management	
Key Service Area:560019 Data Management and Dissemination					
PIAP Output: 18312102 Cash management framework implemented					
Programme Intervention: 183121 Strengthen budget execution across government					
Financing strategies for SDG developed and meetings with technical working Group members and probable financiers held.		01 Technical briefs to management on SDG financing prepared and disseminated.		01 Technical briefs to management on SDG financing prepared and disseminated.	
Technical briefs to management on SDG financing prepared and disseminated.					

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Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:560019 Data Management and Dissemination					
PIAP Output: 18312102 Cash management framework implemented					
Programme Intervention: 183121 Strengthen budget execution across government					
Annual GoU cash flow plan for FY 2025/26 prepared and Presented Annual Borrowing plan for FY 2025/26 prepared and presented		Periodical reviews of the Annual GoU cash flow plan for FY 2025/26 prepared and Presented		Periodical reviews of the Annual GoU cash flow plan for FY 2025/26 prepared and Presented	
PBS Module for Monthly Cash Flow Forecasting rolled out to CG Votes		PBS Module for Monthly Cash Flow Forecasting rolled out to CG Votes		PBS Module for Monthly Cash Flow Forecasting rolled out to CG Votes	
GoU annual borrowing and financing plan prepared.		GoU annual borrowing and financing plan performance for Q1 reviewed		GoU annual borrowing and financing plan performance for Q1 reviewed	
Department:002 Debt Policy and Management					
Key Service Area:560075 Debt Policy and Coordination					
PIAP Output: 18213101 Sustainable public debt management					
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability					
World Bank Policy Performance Actions (PPAs) implemented and monitored		Quarter one FY 2025/26 PPA monitoring exercise conducted		Quarter one FY 2025/26 PPA monitoring exercise conducted	
GoU Public Investment Financing Strategy (PIFS) framework implemented		Stakeholder engagements on PIFS conducted		Stakeholder engagements on PIFS conducted	
Annual Medium Term Debt Management Strategy (MTDS) FY 2026/27 produced, to be laid before Parliament, together with the Budget		Data prepared and workshop for developing MTDS FY 2026/27 conducted		Data prepared and workshop for developing MTDS FY 2026/27 conducted	
Debt Statistical Bulletins (DSB) and public debt portfolio and risk analysis reports produced quarterly.		Quarter one FY 2025/26 DSB prepared		Quarter one FY 2025/26 DSB prepared	
Debt Sustainability Analysis (DSA) conducted and report published		DSA data prepared and workshop conducted		DSA data prepared and workshop conducted	
Annual GoU contingent liabilities and Guarantees report published		Annual GoU contingent liabilities and guarantees data collection exercise conducted		Annual GoU contingent liabilities and guarantees data collection exercise conducted	
Credit rating framework implemented to improve the sovereign credit rating profile		Credit rating framework finalised		Credit rating framework finalised	
Up-to-date Open Data Platform (ODP) created		Quarterly ODP data analysed and prepared		Quarterly ODP data analysed and prepared	
Monthly Financial Markets (Local & Global) produced		Monthly Financial markets reports for September 2025, October 2025 and November 2025 prepared		Monthly Financial markets reports for September 2025, October 2025 and November 2025 prepared	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560075 Debt Policy and Coordination		
PIAP Output: 18213101 Sustainable public debt management		
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability		
Project Status Baseline established	Status of projects established	Status of projects established
Live Status Matrix for project implementation developed	Project coordination and implementation units at various MDAs engaged	Project coordination and implementation units at various MDAs engaged
Matrix of high project impact risks developed	Progress implementation reports reviewed	Progress implementation reports reviewed
- Public debt data validated	Public debt data for September 2025, October 2025 and November 2025 validated	Public debt data for September 2025, October 2025 and November 2025 validated
Key Service Area:560076 Debt Financing Mobilization		
PIAP Output: 18212103 Resources from non-traditional financing sources		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Public Investment Financing Strategy implemented	Stakeholder engagements conducted	Stakeholder engagements conducted
Local Currency Bond market development strategy implemented	Bond ecosystem stakeholder engagements conducted	Bond ecosystem stakeholder engagements conducted
Green and climate resilient bonds framework developed	Stakeholder engagements conducted	Stakeholder engagements conducted
Guidelines for conducting non-calendar auctions, private placements and bond switches updated.	Draft updated guidelines for conducting non-calendar auctions, private placements and bond switches prepared	Draft updated guidelines for conducting non-calendar auctions, private placements and bond switches prepared
Sensitisation on the mobile platform for investment in government securities conducted	Sensitisation on the mobile platform for investment in government securities conducted	Sensitisation on the mobile platform for investment in government securities conducted
Department:003 Development Assistance and Regional Cooperation		
Key Service Area:560015 Coordination of Climate Change Financing		
PIAP Output: 18212102 Access and mobilisation of Climate Finances unlocked to support the implementation of the NDP IV		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
16 Climate Financed concept notes/proposals reviewed and approved.	Conduct 1 National Designated Authority Inter-ministerial meeting to review four proposals to review	Conduct 1 National Designated Authority Inter-ministerial meeting to review four proposals to review
8 Climate financed Missions undertaken	Service two climate financed donor missions	Service two climate financed donor missions
Participation in National, Regional and International Climate Finance Forums Enhanced.	Participate in 3 National, Regional and International climate related meetings	Participate in 3 National, Regional and International climate related meetings
Annual report on Climate Financing produced.	Consolidate and submit the report on climate financing	Consolidate and submit the report on climate financing

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560015 Coordination of Climate Change Financing		
PIAP Output: 18212102 Access and mobilisation of Climate Finances unlocked to support the implementation of the NDP IV		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
16 Climate Financed projects monitored in 4 regions including Western, Eastern, Northern and Central.	Conduct 4 monitoring visits of climate financed projects in the four regions	Conduct 4 monitoring visits of climate financed projects in the four regions
Key Service Area:560017 Coordination of Regional Cooperation		
PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP		
Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.		
4 Regional consultations and negotiations undertaken including EAC, COMESA, IGAD & ACP	Participate in 1 Regional consultative meeting	Participate in 1 Regional consultative meeting
Capacity of 4 officers in coordinating regional negotiations enhanced	1 Officer trained in International and National negotiations/meetings	1 Officer trained in International and National negotiations/meetings
Policies at regional and national level implemented	Monitor 1 Regional Project	Monitor 1 Regional Project
Key Service Area:560019 Data Management and Dissemination		
PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP		
Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.		
Quarterly Disbursement Reconciliation reports produced	Conduct 1 Disbursement Reconciliation meeting	Conduct 1 Disbursement Reconciliation meeting
Produce resource envelope in preparation for the budget for FY2024/2025	Preliminary resource envelope is submitted for the first BCC	Preliminary resource envelope is submitted for the first BCC
Training on the use of the Aid Management Platform (AMP) undertaken	Conduct 1 training on the use of the Aid Management Platform	Conduct 1 training on the use of the Aid Management Platform
Report on Public Debt, Grants, Guarantees and other Financial Liabilities produced and disseminated	Collect data and populate the report on Loans and Grants	Collect data and populate the report on Loans and Grants
Maintenance/update of the Aid Management Platform undertaken	Update and maintain the Aid Management Platform	Update and maintain the Aid Management Platform

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Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:560076 Debt Financing Mobilization					
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP					
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others					
4 Officers trained in National, Regional and International negotiations of Donor funded projects/programmes		1 Officer trained in National, Regional and International		1 Officer trained in National, Regional and International	
32 Donor funded projects/programmes monitored in four regions including Eastern, Northern, Western and Central		8 Donor funded projects/programms monitored		8 Donor funded projects/programms monitored	
4 Quarterly reports on performance of Donor Country Programs/ Projects		1 Quarterly report on performance of projects produced		1 Quarterly report on performance of projects produced	
8 Parliament and Cabinet Briefs prepared and submitted		2 Parliamentary and Cabinet Briefs prepared		2 Parliamentary and Cabinet Briefs prepared	
8 External Financing (Loans and Grants) Financing Agreements negotiated, approved and signed		2 Loans/Grants negotiated and signed		2 Loans/Grants negotiated and signed	
Development Projects					
Project:1208 Support to National Authorising Officer					
Key Service Area:560076 Debt Financing Mobilization					
PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP					
Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.					
Quality programming, implementation and monitoring of the EU programmes is guaranteed		Quality programming, implementation and monitoring of the EU programmes is guaranteed		Quality programming, implementation and monitoring of the EU programmes is guaranteed	
NAO capacity is reinforced in its partnership with Development Partners, like the EU		NAO capacity is reinforced in its partnership with Donor Partners, in particular the EU		NAO capacity is reinforced in its partnership with Donor Partners, in particular the EU	
Visibility and awareness of the Uganda-EU partnership is increased		Visibility and awareness of the Uganda-EU partnership is increased		Visibility and awareness of the Uganda-EU partnership is increased	
Aid Management Platform upgraded; NAO represented at regional and international AMP technical workshops.		Aid Management Database upgraded		Aid Management Database upgraded	
Database accessible to all stakeholders		Database accessible to all stakeholders		Database accessible to all stakeholders	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Key Service Area:560024 Management of ICT systems and infrastructure		
PIAP Output: 18213101 Sustainable public debt management		
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability		
licences on the Bloomberg platform for financial markets monitoring, planning and debt risk management.	Bloomberg licenses delivered	Bloomberg licenses delivered
Maintain and Rollout of project	Project okusevinga rolled out and maintained	Project okusevinga rolled out and maintained
Cash Flow Module rolled out to all Votes	Cash Flow Module rolled out to all Central Government votes	Cash Flow Module rolled out to all Central Government votes
Capacity building program to enhance the climate change-related expenditure tagging exercise and managing climate change built	Capacity building program developed	Capacity building program developed
Platform for remote opening of Central Securities Deposits (CSD) accounts developed Rollout of Diaspora and infrastructure Bonds as a new source of raising cheaper borrowing	Procurement of consultant to develop a platform for remote opening of Central Securities Deposits (CSD) accounts capacity procurement presented to management	Procurement of consultant to develop a platform for remote opening of Central Securities Deposits (CSD) accounts capacity procurement presented to management
Vote Function:03 Development Policy and Investment Promotion		
Departments		
Department:001 Economic Development Policy and Research		

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:190014 Policy Advisory, Information and Communication		
PIAP Output: 18114202 Development Policy Advisory Services		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
Annual Fact Sheets, 2025 produced (GRAD; COIN; FEST)	Data profile of the FEST 2025 Factsheet done; Data profile of the GRAD 2025 Factsheet done; Data profile of the COIN 2025 Factsheet done	Data profile of the FEST 2025 Factsheet done; Data profile of the GRAD 2025 Factsheet done; Data profile of the COIN 2025 Factsheet done
Cabinet Forward Agenda, FY2025/26 prepared and submitted to Cabinet Secretariat	Q1 FY2025/26 Status report of implementation of the Cabinet Forward Agenda for FY2025/26 produced	Q1 FY2025/26 Status report of implementation of the Cabinet Forward Agenda for FY2025/26 produced
Subvention activities monitored and supported	Budget performance of EDP&RD Subventions reviewed	Budget performance of EDP&RD Subventions reviewed
Development Policy and Performance Web Portal Updates published online	Q1 FY 2025/26 Development Policy and Performance Web Portal Quarterly Updates prepared and published	Q1 FY 2025/26 Development Policy and Performance Web Portal Quarterly Updates prepared and published
National Policy Research Agenda, FY2025/26 prepared and submitted to the Office of the President	Q1 FY2025/26 Status report of implementation of the National Policy Research Agenda for FY2025/26 produced	Q1 FY2025/26 Status report of implementation of the National Policy Research Agenda for FY2025/26 produced
Background to the Budget FY FY2026/27 published	Programme Spending and Service Delivery Updates of FY 2025/26 prepared to inform the BTTB	Programme Spending and Service Delivery Updates of FY 2025/26 prepared to inform the BTTB
Microeconomic Indicators and Developments (MIND) Updates	Monthly (October-December) Microeconomic Indicators and Developments (MIND) updates produced and published on the DPP Portal	Monthly (October-December) Microeconomic Indicators and Developments (MIND) updates produced and published on the DPP Portal
Management Briefs prepared (Employment Reforms and Results; Development Policy Management; Managing for Competitiveness)	Q2 Employment Reforms and Results (ERR) Brief produced; Q2 Development Policy Management (DPM) Brief produced; Q2 Managing for Competitiveness (M4C) Brief produced	Q2 Employment Reforms and Results (ERR) Brief produced; Q2 Development Policy Management (DPM) Brief produced; Q2 Managing for Competitiveness (M4C) Brief produced
DPI and PSD Programme Implementation and performance reviewed	DPI and PSD Programme Implementation updates prepared	DPI and PSD Programme Implementation updates prepared
Development Committee Reports for FY2025/26 prepared	Project review briefs prepared	Project review briefs prepared
Economic Development Policy Statement, FY2026/27 prepared	NA	

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Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:190014 Policy Advisory, Information and Communication					
PIAP Output: 18114202 Development Policy Advisory Services					
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.					
Annual NDP III Programme Service Delivery Profiles for MALGs, FY 2024/25 published online		Data collection and validation Phase two of the MALGs, FY 2024/25 concluded		Data collection and validation Phase two of the MALGs, FY 2024/25 concluded	
Key Service Area:560028 Policy Research and Analytical Studies					
PIAP Output: 18114202 Development Policy Advisory Services					
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.					
Poverty Status Report 2025 produced		Data analysis and drafting of the 2025 Poverty Status Report		Data analysis and drafting of the 2025 Poverty Status Report	
Strategy Updates, FY2026/27 (Public Investment and Employment Strategy (PIES) for FY 2026/27; Economic Development Strategy Update for FY 2026/27)		NA			
Zonal Analytics and Policy Advisory (ZAPA) Factoids prepared		Zonal Analytics and Policy Advisory (ZAPA) Factoids updated		Zonal Analytics and Policy Advisory (ZAPA) Factoids updated	
Annual Economic Performance Report, FY2024/25		Annual Economic Performance Report for FY 2024/25 produced		Annual Economic Performance Report for FY 2024/25 produced	
Public Spending and Service Delivery Update, FY2024/25 prepared		Final Public Spending and Service Delivery matrix for FY 2024/25 prepared		Final Public Spending and Service Delivery matrix for FY 2024/25 prepared	
Key Service Area:560074 Economic Policy and strategies Development					
PIAP Output: 18114202 Development Policy Advisory Services					
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.					
Eight (8) Research Reports produced		Two (2) Research Reports Published to inform policy		Two (2) Research Reports Published to inform policy	
Twelve (12) User Friendly Products (Policy Brief, Policy Notes, Factsheets, Foresight Uganda Policy Package) published		Three (3) User Friendly Products published to guide policy makers		Three (3) User Friendly Products published to guide policy makers	
Capacity of 8 Undergraduates, 4 Postgraduates, 5 volunteers and 4 Secondments built through internship		Six (6) Volunteer Researchers and Two (2) Secondment recruited		Six (6) Volunteer Researchers and Two (2) Secondment recruited	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560074 Economic Policy and strategies Development		
PIAP Output: 18114202 Development Policy Advisory Services		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
Technical support to Government Ministries, Departments and Agencies undertaken	Technical support provided to MDAs and participation in sector working groups/technical working committees	Technical support provided to MDAs and participation in sector working groups/technical working committees
National Conference on Topical Issue held	One (1) National Conference conducted	One (1) National Conference conducted
News Paper articles (6) and blogs (6) on emerging issues produced	News Paper Articles & Blog published	News Paper Articles & Blog published
Two (2) training sessions conducted to strengthen capacity of Policy makers in MDAs/CSOs for increased uptake of evidence in policy	One (1) Training Session conducted	One (1) Training Session conducted
Public Dialogues and Regional workshops	Two (2) regional workshops conducted	Two (2) regional workshops conducted
National Forum on Agriculture and Food Security conducted	NA	
Development Projects		
N/A		
Vote Function:05 Internal Oversight and Advisory Services		
Departments		
Department:001 Forensic and Risk Management		
Key Service Area:560006 Advisory Services		
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
Draft Project Risk Assessment facilitated across 04 projects	Draft Project Risk Assessment facilitated across 04 projects	Draft Project Risk Assessment facilitated across 04 projects
Improvement of Risk Management processes across government coordinated	Improvement of Risk Management processes across government coordinated	Improvement of Risk Management processes across government coordinated
Forensic laboratory in Office of the Internal Auditor General(OIAG) upgraded	Forensic laboratory in Office of the Internal Auditor General(OIAG) upgraded	Forensic laboratory in Office of the Internal Auditor General(OIAG) upgraded
National Budget Framework Paper (FY 2026/27) Fiscal Risk Statement preparation supported	National Budget Framework Paper (FY 2026/27) Fiscal Risk Statement preparation supported	National Budget Framework Paper (FY 2026/27) Fiscal Risk Statement preparation supported
Draft risk dash boards development facilitated in at least 08 votes.	Draft risk dash boards development facilitated in at least 08 votes.	Draft risk dash boards development facilitated in at least 08 votes.

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Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:560006 Advisory Services					
PIAP Output: 18412103 Independent assurance and advisory services					
Programme Intervention: 184121 Strengthen the oversight function across government					
Capacity of at least 08 staff in Internal Audit, Risk Management and related fields built		Capacity of at least 02 staff in Internal Audit, Risk Management and related fields built		Capacity of at least 02 staff in Internal Audit, Risk Management and related fields built	
Key Service Area:560083 Forensic and risk advisory services					
PIAP Output: 18412101 Consolidated National Risk Management Register					
Programme Intervention: 184121 Strengthen the oversight function across government					
Enterprise Risk Management (ERM)Task-force constitution facilitated in at least 08 votes		Enterprise Risk Management (ERM)Task-force constitution facilitated in at least 02 votes		Enterprise Risk Management (ERM)Task-force constitution facilitated in at least 02 votes	
Enterprise Risk Management (ERM), risk anticipation, identification, analysis, quantification and reporting in at least 08 votes supported		Enterprise Risk Management (ERM), risk anticipation, identification, analysis, quantification and reporting in at least 01 vote supported		Enterprise Risk Management (ERM), risk anticipation, identification, analysis, quantification and reporting in at least 01 vote supported	
Risk management policy development facilitated in at least 04 votes		Risk management policy development facilitated in at least 01 vote		Risk management policy development facilitated in at least 01 vote	
Enterprise Risk Management (ERM) change management training of Internal Auditors and top management staff in at least 04 votes facilitated		Enterprise Risk Management (ERM) change management training of Internal Auditors and top management staff in at least 02 votes		Enterprise Risk Management (ERM) change management training of Internal Auditors and top management staff in at least 02 votes	
Enterprise Risk Management (ERM) Task-force constitution facilitated in at least 08 votes		Enterprise Risk Management (ERM) Task-force constitution facilitated in at least 02 votes		Enterprise Risk Management (ERM) Task-force constitution facilitated in at least 02 votes	
Risk appetite Framework development facilitated in at least 04 votes		Risk appetite Framework development facilitated in at least 01 vote		Risk appetite Framework development facilitated in at least 01 vote	
Institutional specific Risk Management Frameworks development facilitated in at least 04 votes		Institutional specific Risk Management Frameworks development facilitated in at least 01 vote		Institutional specific Risk Management Frameworks development facilitated in at least 01 vote	
Enterprise Risk Management (ERM) integrated Strategic Planning facilitated in at least 04 votes		Enterprise Risk Management (ERM) integrated Strategic Planning facilitated in at least 01 vote		Enterprise Risk Management (ERM) integrated Strategic Planning facilitated in at least 01 vote	
Department:002 Information and communications Technology and Performance audit					
Key Service Area:560006 Advisory Services					
PIAP Output: 18412103 Independent assurance and advisory services					
Programme Intervention: 184121 Strengthen the oversight function across government					
Staff Capacity built to conduct Performance Audit.		staff Training Undertaken to carry out Performance Audit for 10 staff		staff Training Undertaken to carry out Performance Audit for 10 staff	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560006 Advisory Services		
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
Audit of Projects Undertaken	1(one) Government of Uganda project Audited	1(one) Government of Uganda project Audited
Special Audits undertaken	1(one) Special Audit from PS/ST	1(one) Special Audit from PS/ST
Information Technology Audit training Undertaken	Staff training conducted for Information Technology Audits. for 10 staff	Staff training conducted for Information Technology Audits. for 10 staff
Key Service Area:560082 ICT & performance audit assurance services		
PIAP Output: 18412102 High quality, Specialized and impact driven audits		
Programme Intervention: 184121 Strengthen the oversight function across government		
Bench Marking Undertaken	1 (one) Bench Marking of a Government programs for better Information Technology and Performance Audit Practices	1 (one) Bench Marking of a Government programs for better Information Technology and Performance Audit Practices
Seven(7) Information technology Audit Undertaken	Two(2) Information Audit reports for GOU systems	Two(2) Information Audit reports for GOU systems
Performance Audit Pre study Undertaken.	One(1) pre -study for Performance Audit.	One(1) pre -study for Performance Audit.
IDEA data Analysis tool Purchased and upgraded.	5(five) IDEA data analysis tool licenses Purchase and Upgrade.	5(five) IDEA data analysis tool licenses Purchase and Upgrade.
Government of Uganda Risk assessment undertaken.	1(one) Risk assessment for Government of Uganda Projects.	1(one) Risk assessment for Government of Uganda Projects.
Seven(7) Performance Audits Undertaken	One(1) Performance Audit	One(1) Performance Audit
IT Audit Manual developed	One(1) Information Technology Audit Manual developed	One(1) Information Technology Audit Manual developed
Department:003 Internal Audit Management		
Key Service Area:560022 Internal Audit and Policy Management		
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
Assurance Reports produced and discussed	Assurance Reports produced and discussed	Assurance Reports produced and discussed
Annual Consolidated Report Produced and Issued	NA	
Central Government QAIP Report produced	Central Government QAIP Report produced	Central Government QAIP Report produced
Internal Audit Reports on Uganda Missions and Embassies Abroad	Internal Audit Reports on Uganda Missions and Embassies Abroad	Internal Audit Reports on Uganda Missions and Embassies Abroad
Annual Consolidated Report produced.	Annual Consolidated Report produced.	Annual Consolidated Report produced.

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Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:560022 Internal Audit and Policy Management					
PIAP Output: 18412103 Independent assurance and advisory services					
Programme Intervention: 184121 Strengthen the oversight function across government					
Letters to Accounting Officers for Local Government issued		Letters to Accounting Officers for Local Government issued		Letters to Accounting Officers for Local Government issued	
Letters to Accounting Officers for Central Government issued		Letters to Accounting Officers for Central Government issued		Letters to Accounting Officers for Central Government issued	
Local Government QAIP Report produced		Local Government QAIP Report produced		Local Government QAIP Report produced	
Consolidated Workplans and Quarterly Consolidated Internal Audit Reports		Consolidated Workplans and Quarterly Consolidated Internal Audit Reports		Consolidated Workplans and Quarterly Consolidated Internal Audit Reports	
Key Service Area:560066 Internal Audit Oversight services					
PIAP Output: 18412103 Independent assurance and advisory services					
Programme Intervention: 184121 Strengthen the oversight function across government					
Letters to Central Government Accounting Officers produced and issued		Letters to Central Government Accounting Officers produced and issued		Letters to Central Government Accounting Officers produced and issued	
List of Eligible Accounting Officers for Local Government Produced		NA			
List of Eligible Accounting Officers for Central Government Produced		NA			
Resolver Used by IA Staff		Resolver Used by IA Staff		Resolver Used by IA Staff	
Letters to Local Government Accounting Officers produced and issued		Letters to Local Government Accounting Officers produced and issued		Letters to Local Government Accounting Officers produced and issued	
Development Projects					
N/A					
Vote Function:06 Macroeconomic Policy and Management					
Departments					
Department:001 Macroeconomic Policy					
Key Service Area:560068 Domestic Revenue and Foreign Aid Policy					
PIAP Output: 18111101 Evidence based research for economic policy formulation					
Programme Intervention: 181111 Focus economic policy towards growth and employment creation					
Chapter in the Annual Performance of the Economy Report produced		Draft Chapter on annual performance of economy report produced		Draft Chapter on annual performance of economy report produced	
Debt Policy Notes (including concessionality assessment reports) produced		Updated debt database and Policy notes on debt produced to monitor debt and ensure debt sustainability		Updated debt database and Policy notes on debt produced to monitor debt and ensure debt sustainability	

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Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:560068 Domestic Revenue and Foreign Aid Policy					
PIAP Output: 18111101 Evidence based research for economic policy formulation					
Programme Intervention: 181111 Focus economic policy towards growth and employment creation					
External Sector Report for H2 FY 2024/25 and H1 FY 2025/26		External Sector Report for H2 FY 2024/25		External Sector Report for H2 FY 2024/25	
Fiscal Brief on Quarterly Cash Limits for FY 2025/26 produced		Fiscal Brief on Quarter 2 Cash Limits for FY 2025/26 produced		Fiscal Brief on Quarter 2 Cash Limits for FY 2025/26 produced	
Fiscal Performance Report for FY 2024/25 and H1 FY 2025/26 prepared		Fiscal Performance Report for FY 2024/25 prepared, published and submitted to Parliament		Fiscal Performance Report for FY 2024/25 prepared, published and submitted to Parliament	
Policy Research Papers in relevant macroeconomic subjects prepared		First policy research paper finalised		First policy research paper finalised	
Macroeconomic framework and the government cash flow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated		Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.		Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.	
Long Term Expenditure Framework (LTEF) Paper prepared		First draft LTEF prepared		First draft LTEF prepared	
Macroeconomic Performance Chapter for the Background to the Budget (BTTB) for FY 2026/27 produced		NA			
Medium Term Convergence Program (MTCP) and EAC progress reports prepared		Quarterly Medium Term Convergence Program (MTCP) and EAC progress reports prepared		Quarterly Medium Term Convergence Program (MTCP) and EAC progress reports prepared	
Medium term resource envelope produced and disseminated		NA			
Key Service Area:560071 Macro Fiscal Reporting					
PIAP Output: 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework					
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability					
Annual report produced on climate change implications for government fiscal operations		Draft annual report on climate change implications for government fiscal operations		Draft annual report on climate change implications for government fiscal operations	
High frequency government finance statistics reports prepared		High frequency government finance statistics reports produced		High frequency government finance statistics reports produced	
Sectorised Public Sector Institutions Table produced		NA			
Capacity Developed in GFS 2014 framework		Capacity Developed in GFS 2014 framework		Capacity Developed in GFS 2014 framework	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560071 Macro Fiscal Reporting		
PIAP Output: 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework		
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability		
Medium term fiscal framework aligned to the GFS Manual 2014	First medium term fiscal framework aligned to the GFS 2014 framework	First medium term fiscal framework aligned to the GFS 2014 framework
Data Analysis Tool for monitoring project disbursement and utilisation developed and operationalised	Data Analysis Tool for monitoring project disbursement and utilisation updated	Data Analysis Tool for monitoring project disbursement and utilisation updated
Report on GFS 2014 harmonisation consistent with regional and international comitments	Regional and international collaborations on GFS 2014 harmonisation undertaken and report produced	Regional and international collaborations on GFS 2014 harmonisation undertaken and report produced
Pre-election and Post-election economic and fiscal reports published	Pre-election Economic and Fiscal update published	Pre-election Economic and Fiscal update published
Key Service Area:560072 Macroeconomic Policy and Monitoring		
PIAP Output: 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework		
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability		
Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published	Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published	Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published
Economic Growth Forum held and the Economic Growth Strategy for FY 2026/27 developed	NA	
Local government financial operations year book up to FY 2024/25 published	Local government finance statistics compiled and validated	Local government finance statistics compiled and validated
Fiscal Risks Statement produced	Fiscal Risks Statement drafted	Fiscal Risks Statement drafted
Capacity developed in Gender and Equity analysis in Macroeconomic Management	NA	
Inter-Governmental Regional technical assistance provided	Inter-Governmental Regional technical assistance provided	Inter-Governmental Regional technical assistance provided
Staff performance and skills enhanced	Staff performance and skills enhanced	Staff performance and skills enhanced
Medium Term Fiscal framework for the Budget Framework paper for FY 2026/27-20230/31	NA	

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Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:560077 Economic Modeling and Macro-Econometric Forecasting					
PIAP Output: 18111101 Evidence based research for economic policy formulation					
Programme Intervention: 181111 Focus economic policy towards growth and employment creation					
Analytical reports on the Structure of the economy produced using the SAM (Social Accounting Matrix)	NA				
Climate adjusted macroeconomic indicator report produced	Climate adjusted macroeconomic indicator report drafted		Climate adjusted macroeconomic indicator report drafted		
Employment data compiled and forecasts produced to help provide policy advice on job creation	Employment data validated and consolidated		Employment data validated and consolidated		
Economic and financial performance reports and selected monthly economic indicators disseminated	Monthly economic and financial performance reports and selected monthly economic indicators disseminated		Monthly economic and financial performance reports and selected monthly economic indicators disseminated		
Fiscal and Monetary policy programme approved and implemented	Fiscal and Monetary policy programme approved and implemented		Fiscal and Monetary policy programme approved and implemented		
Staff in the Department trained in Macro-Modeling and Economic Forecasting	Staff in the Department trained in Macro-Modeling and Economic Forecasting		Staff in the Department trained in Macro-Modeling and Economic Forecasting		
Macro-Model project review to improve capacity to analyse socio-economic indicators and climate change impacts	NA				
Charter for Fiscal Responsibility implementation monitored on a quarterly basis	Charter for Fiscal Responsibility implementation monitored on a quarterly basis		Charter for Fiscal Responsibility implementation monitored on a quarterly basis		
Medium and Long-term Macroeconomic Forecasts produced	Medium and Long-term Macroeconomic Forecasts produced		Medium and Long-term Macroeconomic Forecasts produced		
Memoranda of understanding between Government and Multilateral Institutions agreed upon	Multilateral technical missions serviced and report produced		Multilateral technical missions serviced and report produced		
Department:002 Tax Policy					
Key Service Area:000018 Tax Appeals Tribunal Services					
PIAP Output: 18211102 National Tax policy					
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration					
Taxpayer client charters printed and distributed	Taxpayer client charters printed and distributed		Taxpayer client charters printed and distributed		
10 library books and statutes procured	NA				

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Key Service Area:000018 Tax Appeals Tribunal Services		
PIAP Output: 18211102 National Tax policy		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
The fourth tax law report edited and printed for court users and academicians.	The fourth tax law report edited and printed for court users and academicians.	The fourth tax law report edited and printed for court users and academicians.
40 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity.	10 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity.	10 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity.
Digitalization of the court room services, financial accounts, website maintenance and enhancement, case management system and others.	Digitalization of the court room services, financial accounts, website maintenance and enhancement, case management system and others.	Digitalization of the court room services, financial accounts, website maintenance and enhancement, case management system and others.
300 tax disputes resolved	75 tax disputes resolved	75 tax disputes resolved
Through writing rulings and reaching amicable settlements through consents filed.	Through writing rulings and reaching amicable settlements through consents filed.	Through writing rulings and reaching amicable settlements through consents filed.
4 - 5 taxpayer and user court education seminars carried out at the Head office and regional offices. per quarter.	2 taxpayer and user court education seminars carried out at the Head office and regional offices.	2 taxpayer and user court education seminars carried out at the Head office and regional offices.
Taxpayer sensitization drive about the role and mandate of the Tax Appeals Tribunal carried out through open day forums, radio/ Tv shows, news paper and magazine articles and visits to the different regions of the country.	Taxpayer sensitization drive about the role and mandate of the Tax Appeals Tribunal carried out through open day forums, radio/ Tv shows, news paper and magazine articles and visits to the different regions of the country.	Taxpayer sensitization drive about the role and mandate of the Tax Appeals Tribunal carried out through open day forums, radio/ Tv shows, news paper and magazine articles and visits to the different regions of the country.
Key Service Area:560014 Coordination of the Extractive Industry Transperency Initiative		
PIAP Output: 18211102 National Tax policy		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
Print and disseminate findings of the previous EITI Report	Print and disseminate findings of the previous EITI Report	Print and disseminate findings of the previous EITI Report
Participation in conferences, meetings and training workshops related to EITI implementation	Participation in conferences, meetings and training workshops related to EITI implementation.	Participation in conferences, meetings and training workshops related to EITI implementation.

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Key Service Area:560014 Coordination of the Extractive Industry Transparency Initiative					
PIAP Output: 18211102 National Tax policy					
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration					
Capacity building on issues related to Extractive Industries Transparency Initiative (EITI) implementation and extractive industries for the Multi-Stakeholder Group and the Uganda EITI Secretariat staff		Capacity building on issues related to Extractive Industries Transparency Initiative (EITI) implementation and extractive industries for the Multi-Stakeholder Group and the Uganda EITI Secretariat staff.		Capacity building on issues related to Extractive Industries Transparency Initiative (EITI) implementation and extractive industries for the Multi-Stakeholder Group and the Uganda EITI Secretariat staff.	
Develop a mineral sector specific revenue generation model based on the data and information under the EITI framework to support domestic resource mobilization		Develop a mineral sector specific revenue generation model based on the data and information under the EITI framework to support domestic resource mobilization		Develop a mineral sector specific revenue generation model based on the data and information under the EITI framework to support domestic resource mobilization	
Following up on the Multi Stakeholder Group recommendations highlighted in the third Uganda Extractive Industries Transparency Initiative UGEITI Report		Following up on the Multi-Stakeholder Group (MSG) recommendations highlighted in the third (3rd) Uganda Extractive Industries Transparency Initiative (UGEITI) Report.		Following up on the Multi-Stakeholder Group (MSG) recommendations highlighted in the third (3rd) Uganda Extractive Industries Transparency Initiative (UGEITI) Report.	
Consult and collect the views of various stakeholders on the process of implementing the Extractive Industries Transparency Initiative (EITI) and adherence to the EITI Standard		Consult and collect the views of various stakeholders on the process of implementing the Extractive Industries Transparency Initiative (EITI) and adherence to the EITI Standard.		Consult and collect the views of various stakeholders on the process of implementing the Extractive Industries Transparency Initiative (EITI) and adherence to the EITI Standard.	
Produce the next Extractive Industries Transparency Initiative (EITI) Report		Produce the next Extractive Industries Transparency Initiative (EITI) Report		Produce the next Extractive Industries Transparency Initiative (EITI) Report	
Key Service Area:560068 Domestic Revenue and Foreign Aid Policy					
PIAP Output: 18111101 Evidence based research for economic policy formulation					
Programme Intervention: 181111 Focus economic policy towards growth and employment creation					
Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built		Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built		Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built	
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored		Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored		Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored	
Decisions under Regional and International initiatives fast tracked and implemented		Decisions under Regional and International initiatives fast tracked and implemented		Decisions under Regional and International initiatives fast tracked and implemented	
NA		NA		Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored	

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Key Service Area:560068 Domestic Revenue and Foreign Aid Policy			
PIAP Output: 18111101 Evidence based research for economic policy formulation			
Programme Intervention: 181111 Focus economic policy towards growth and employment creation			
NA	NA	Decisions under Regional and International initiatives fast tracked and implemented	
NA	NA	Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built	
NA	NA	Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored	
NA	NA	Decisions under Regional and International initiatives fast tracked and implemented	
NA	NA	Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built	
PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased			
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR			
Tax (Amendment) Bills for FY 2026/27 and Explanatory Notes drafted and prepared	Tax (Amendment) Bills for FY 2026/27 and Explanatory Notes drafted and prepared	Tax (Amendment) Bills for FY 2026/27 and Explanatory Notes drafted and prepared	
Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	
Tax and NTR forecast developed for FY 2026/27	Tax and NTR forecast developed for FY 2026/27	Tax and NTR forecast developed for FY 2026/27	
Medium term revenue forecasts prepared	Medium term revenue forecasts prepared	Medium term revenue forecasts prepared	
NA	NA	Decisions under Regional and International initiatives fast tracked and implemented	
NA	NA	Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored	
NA	NA	Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built	
NA	NA	Decisions under Regional and International initiatives fast tracked and implemented	

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Annual Plans		Quarter's Plan	Revised Plans
Key Service Area:560068 Domestic Revenue and Foreign Aid Policy			
PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased			
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR			
NA	NA	Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored	
NA	NA	Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built	
Key Service Area:560072 Macroeconomic Policy and Monitoring			
PIAP Output: 18211102 National Tax policy			
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration			
Annual, quarterly and monthly Tax and non-tax revenue performance reports analysed prepared for FY 2026/27	Annual, quarterly and monthly Tax and non-tax revenue performance reports analysed prepared for FY 2026/27	Annual, quarterly and monthly Tax and non-tax revenue performance reports analysed prepared for FY 2026/27	
Fiscal regime for petroleum and mining that encourages investments in the sector and sustainable revenue flows for Government developed	Fiscal regime for petroleum and mining that encourages investments in the sector and sustainable revenue flows for Government developed	Fiscal regime for petroleum and mining that encourages investments in the sector and sustainable revenue flows for Government developed	
Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports for ensuing Financial Years submitted to Parliament	Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports for ensuing Financial Years submitted to Parliament	Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports for ensuing Financial Years submitted to Parliament	
Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods for FY 2025/26	Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods for FY 2025/26	Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods for FY 2025/26	
EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis	EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis	EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis	

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Key Service Area:560072 Macroeconomic Policy and Monitoring		
PIAP Output: 18211102 National Tax policy		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
The new transposed EAC Common External Tariff (EAC- CET) 2022 implemented and the review of the sensitive list finalised	The new transposed EAC Common External Tariff (EAC- CET) 2022 implemented and the review of the sensitive list finalised	The new transposed EAC Common External Tariff (EAC- CET) 2022 implemented and the review of the sensitive list finalised
Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization engagements	Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization engagements	Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization engagements
IMCORE Project Implementation and Coordination	NA	
Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) stakeholder engagements and validation for SMEs	Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) stakeholder engagements and validation for SMEs	Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) stakeholder engagements and validation for SMEs
EAC Legal Instruments and respective domestic tax laws amended	NA	
Tax policy revenue measures generated for FY 2026/27 in consultation with stakeholders	Tax policy revenue measures generated for FY 2026/27 in consultation with stakeholders	Tax policy revenue measures generated for FY 2026/27 in consultation with stakeholders
Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2026/27 provided	Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2026/27 provided	Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2026/27 provided
Development Projects		

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Annual Plans		Quarter's Plan		Revised Plans	
Project:1521 Resource Enhancement and Accountability Programme (REAP)					
Key Service Area:560068 Domestic Revenue and Foreign Aid Policy					
PIAP Output: 18211101 Increased Domestic revenue					
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration					
Staff trained in tax policy and URA in tax policy formulation and tax administration and management	Ten (10) Staff trained in tax policy and URA in tax policy formulation and tax administration and management	Ten (10) Staff trained in tax policy and URA in tax policy formulation and tax administration and management			
A platform that interfaces government institutions for the the purposes of tax expenditure monitoring including UIA and URSB developed	A platform that interfaces government institutions for the purposes of tax expenditure monitoring including UIA and URSB developed	A platform that interfaces government institutions for the purposes of tax expenditure monitoring including UIA and URSB developed			
An integrated EBiz- Investment Licensing and Facilitation Management System developed and rolled out	NA				
Etax Systems enhanced with modules to strengthen tax compliance monitoring and Investigation	Licenses for a centralized data repository (Data Lake) procured	Licenses for a centralized data repository (Data Lake) procured			
Central PensionTech Platform (system) customisation and API integrations with product/ecosystem partners developed and rolled out	Draft report on business process re-engineering for Micro Pension System (Central pension Tech platform)	Draft report on business process re-engineering for Micro Pension System (Central pension Tech platform)			
Vote Function:07 Policy, Planning and Support Services					
Departments					
Department:001 Finance and administration					
Key Service Area:000001 Audit and Risk Management					
PIAP Output: 18511101 Institutional coordination, management and reporting					
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery					
Report on final accounts for FY 2024/2025 signed	Review Report on Final Accounts Issued	Review Report on Final Accounts Issued			
Audit reports on projects and subventions produced	Audit report on Projects and Subventions	Audit report on Projects and Subventions			
Accountability Sector Audit Committee report produced	NA				
Review report on risk management issued	Status Report on Risk Management Produced	Status Report on Risk Management Produced			
Review report on extent of implementation of previous year Internal Audit recommendations produced	NA				

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Annual Plans		Quarter's Plan	Revised Plans
Key Service Area:000001 Audit and Risk Management			
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
Domestic arrears certificate signed and issued	NA		
Audit report on Human Resource Management produced	NA		
Key Service Area:000005 Human Resource Management			
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
Scheme of service reviewed and sought approval from public service.	scheme of service reviewed and sought approval from Public Service	scheme of service reviewed and sought approval from Public Service	scheme of service reviewed and sought approval from Public Service
Health awareness conducted.	health awareness conducted	health awareness conducted	health awareness conducted
Welfare support for effective staff performance provided.	welfare support for effective staff performance provided	welfare support for effective staff performance provided	welfare support for effective staff performance provided
Clients charter reviewed.	clients charter reviewed	clients charter reviewed	clients charter reviewed
Staff Sensitized on the new public service standing orders 2021 Edition.	Staff Sensitized on the new public service standing orders 2021 Edition.	Staff Sensitized on the new public service standing orders 2021 Edition.	Staff Sensitized on the new public service standing orders 2021 Edition.
Staff identification materials procured.	Staff identification materials procured.	Staff identification materials procured.	Staff identification materials procured.
archives in the record center appraised and sorted.	archives in the record center appraised and sorted	archives in the record center appraised and sorted	archives in the record center appraised and sorted
Staff schedule of duty and deliverables reviewed.	staff schedule of duties and deliverables reviewed	staff schedule of duties and deliverables reviewed	staff schedule of duties and deliverables reviewed
Bereaved staff supported.	Bereaved staff supported.	Bereaved staff supported.	Bereaved staff supported.
Health, safety and occupational workplace policies implemented.	Health, safety and occupational workplace policies implemented.	Health, safety and occupational workplace policies implemented.	Health, safety and occupational workplace policies implemented.
In house Health services at MOFPED sick bay provided.	In house Health services at MOFPED sick bay provided.	In house Health services at MOFPED sick bay provided.	In house Health services at MOFPED sick bay provided.
Etiquette training conducted.	Etiquette training conducted	Etiquette training conducted	Etiquette training conducted
Induction conducted and facilitated	Induction conducted and facilitated	Induction conducted and facilitated	Induction conducted and facilitated
Reorientation training for promoted staff conducted.	Reorientation training for promoted staff conducted.	Reorientation training for promoted staff conducted.	Reorientation training for promoted staff conducted.
Staff quarterly performance reviewed.	Staff quarterly performance reviewed.	Staff quarterly performance reviewed.	Staff quarterly performance reviewed.
Health, Gender and Environmental issues identified and addressed.	Health, Gender and Environmental issues identified and addressed.	Health, Gender and Environmental issues identified and addressed.	Health, Gender and Environmental issues identified and addressed.
Staff due for retirement trained.	Staff due for retirement trained.	Staff due for retirement trained.	Staff due for retirement trained.

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Key Service Area:000005 Human Resource Management					
PIAP Output: 18511101 Institutional coordination, management and reporting					
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery					
Staff trainings on record management, file movement and life cycle of records in the public service conducted.		Staff trainings on record management, file movement and life cycle of records in the public service conducted.		Staff trainings on record management, file movement and life cycle of records in the public service conducted.	
Health and wellness counselling services provided and coordinated.		Health and wellness counselling services provided and coordinated.		Health and wellness counselling services provided and coordinated.	
HCM Modules rolled out.		HCM Modules rolled out.		HCM Modules rolled out.	
Professional Development committee meetings for common cadre staff coordinated.		Professional Development committee meetings for common cadre staff coordinated.		Professional Development committee meetings for common cadre staff coordinated.	
Database for staff updated.		Database for staff updated.		Database for staff updated.	
Key Service Area:000006 Planning and Budgeting services					
PIAP Output: 18511101 Institutional coordination, management and reporting					
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery					
Top Management, Senior Top Technical and Top Technical meetings for FY 2025/26 supported through the written of minutes		Top Management, Senior Top Technical and Top Technical meetings for FY 2025/26 supported through the written of minutes		Top Management, Senior Top Technical and Top Technical meetings for FY 2025/26 supported through the written of minutes	
Ministry programmes and Projects monitored and supervised		Ministry programmes and Projects monitored and supervised		Ministry programmes and Projects monitored and supervised	
Implementation of NDP IV PIAP outputs coordinated and fast tracked		Implementation of NDP IV PIAP outputs coordinated and fast tracked		Implementation of NDP IV PIAP outputs coordinated and fast tracked	
Implementation of the Ministry strategic plan for FY 2025/26 to FY 2029/30 fast tracked		Implementation of the Ministry strategic plan for FY 2025/26 to FY 2029/30 fast tracked		Implementation of the Ministry strategic plan for FY 2025/26 to FY 2029/30 fast tracked	
Key Service Area:000007 Procurement and disposal					
PIAP Output: 18511101 Institutional coordination, management and reporting					
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery					
Continuous professional development for PDU staff conducted.		Continuous professional development for PDU staff conducted.		Continuous professional development for PDU staff conducted.	
Ministry contracts managed in line with PPDA Regulations. Capacity building activities on egp system conducted.		Ministry contracts managed in line with PPDA Regulations. Capacity building activities on egp system conducted.		Ministry contracts managed in line with PPDA Regulations. Capacity building activities on egp system conducted.	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000007 Procurement and disposal		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Ministry Contracts Committee meetings organized, coordinated and facilitated. Prepare agreements, contracts and framework documentation for Ministry services, supplies and works. Maintain Ministry procurement records per the records management standard.	Ministry Contracts Committee meetings organized, coordinated and facilitated. Prepare agreements, contracts and framework documentation for Ministry services, supplies and works. Maintain Ministry procurement records per the records management standard.	Ministry Contracts Committee meetings organized, coordinated and facilitated. Prepare agreements, contracts and framework documentation for Ministry services, supplies and works. Maintain Ministry procurement records per the records management standard.
Procurement knowledge and technical assistance provided to the Accounting Officer, Heads of Departments and other stakeholders.	Procurement knowledge and technical assistance provided to the Accounting Officer, Heads of Departments and other stakeholders.	Procurement knowledge and technical assistance provided to the Accounting Officer, Heads of Departments and other stakeholders.
Ministry procurement function coordinated and monitored.	Ministry procurement function coordinated and monitored.	Ministry procurement function coordinated and monitored.
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Communications strategy operationalized	Communications strategy operationalized	Communications strategy operationalized
Information in print media Ministry Newsletter-MOFPED TIMES and in the mainstream newspapers disseminated through a Multimedia approach.	Information in print media Ministry Newsletter-MOFPED TIMES and in the mainstream newspapers disseminated through a Multimedia approach.	Information in print media Ministry Newsletter-MOFPED TIMES and in the mainstream newspapers disseminated through a Multimedia approach.
Technical support to Top Management and Senior Management during field visit, Stakeholder engagements, Consultations, resource mobilization, implementing and Monitoring Government projects and programs provided.	Technical support to Top Management and Senior Management during field visit, Stakeholder engagements, Consultations, resource mobilization, implementing and Monitoring Government projects and programs provided.	Technical support to Top Management and Senior Management during field visit, Stakeholder engagements, Consultations, resource mobilization, implementing and Monitoring Government projects and programs provided.
Press conferences and press briefings promptly for effective communication and feedback on implementation of Government programs Conducted.	Press conferences and press briefings promptly for effective communication and feedback on implementation of Government programs Conducted.	Press conferences and press briefings promptly for effective communication and feedback on implementation of Government programs Conducted.
The institutional corporate image of the Ministry Maintained through branding.	The institutional corporate image of the Ministry Maintained through branding.	The institutional corporate image of the Ministry Maintained through branding.
Capacity building for communications Officers, communications focal persons, and the media fraternity Conducted	Capacity building for communications Officers, communications focal persons, and the media fraternity Conducted	Capacity building for communications Officers, communications focal persons, and the media fraternity Conducted

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Annual Plans			Quarter's Plan			Revised Plans		
Key Service Area:000011 Communication and Public Relations								
PIAP Output: 18511101 Institutional coordination, management and reporting								
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery								
Up to date social media platforms and a dynamic secure website Maintained.			Up to date social media platforms and a dynamic secure website Maintained.			Up to date social media platforms and a dynamic secure website Maintained.		
Internal communication Improved and strengthened.			Internal communication Improved and strengthened.			Internal communication Improved and strengthened.		
Technical support and planning during major events provided.			Technical support and planning during major events provided.			Technical support and planning during major events provided.		
The communications unit equipped with necessary communication Equipment.			The communications unit equipped with necessary communication Equipment.			The communications unit equipped with necessary communication Equipment.		
Engagement in corporate social responsibility.			Engagement in corporate social responsibility.			Engagement in corporate social responsibility.		
Key Service Area:000012 Legal and Advisory Services								
PIAP Output: 18511101 Institutional coordination, management and reporting								
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery								
All Agreements and MOUs drafted. Necessary clearances are obtained. Engage in negotiations on behalf of the Ministry with both local and foreign partners. Procurement contracts reviewed and cleared All meetings and reports submitted			Draft, review and amend legal memorandums of understanding and contracts between the ministry and other partners.			Drafted, reviewed and amended legal memorandums of understanding and contracts between the Ministry and other partners.		
Registration and perfection of Ministry's Interests and Instruments			Inspect properties where the Ministry has an interest Conduct searches Advise on property acquisition Conduct due diligences Ensure payment of property rates			Inspected properties where the Ministry has an interest Conduct searches . Advised on property acquisition Conduct due diligences. Payment of property rates made.		
Legal Risk and regulatory Advisory to the Ministry			Conduct due diligences Participate in negotiations Mediation and conciliation conducted Compliance with legal standards ensured			Conduct due diligences Participate in negotiations Mediation and conciliation conducted Compliance with legal standards ensured		

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000012 Legal and Advisory Services		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Investigation of suit facts conducted Pleadings and relevant documents prepared and served Submission of facts and documents to A.G. Identification and preparation of witnesses done Attendance of Court ensured Satisfaction of Judgements done	Liaise with Attorney General in litigating suits involving the Ministry.	Liaised with Attorney General in litigating suits involved in the Ministry.
Legal support to the Ministry Officials	All meetings and workshops attended legal advisory briefs are prepared Field visits and reports conducted and prepared Extract and interpret legal processes and instruments ensure compliance with laws and standards	All meetings and workshops attended legal advisory briefs are prepared Field visits and reports conducted and prepared Extract and interpret legal processes and instruments ensure compliance with laws and standards
Regulatory compliance of the Ministry and Subventions.	legal briefs and memoranda prepared Compliance with executive resolutions and orders ensured. Petitions against ministry and subventions handled All meetings attended Ministry procedures aligned to updated policies and regulatory standards	legal briefs and memoranda prepared. Compliance with executive resolutions and orders ensured. Petitions against ministry and subventions handled All meetings attended Ministry procedures aligned to updated policies and regulatory standards.
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Participated in the roll out of presidential fast track initiatives towards ending AIDS by 2030.	Participated in the roll out of presidential fast track initiatives towards ending AIDS by 2030.	Participated in the roll out of presidential fast track initiatives towards ending AIDS by 2030.
HIV Education materials at the workplace promoted and disseminated.	HIV Education materials at the workplace promoted and disseminated.	HIV Education materials at the workplace promoted and disseminated.
Antiretroviral services referred to staff.	Antiretroviral services referred to staff.	Antiretroviral services referred to staff.
Payments for services rendered to HIV positive staff prepared and submitted.	Payments for services rendered to HIV positive staff prepared and submitted.	Payments for services rendered to HIV positive staff prepared and submitted.
Staff referred for HIV/TB testing and counselling services.	Staff referred for HIV/TB testing and counselling services.	Staff referred for HIV/TB testing and counselling services.
HIV activity reports prepared and submitted	HIV activity reports prepared and submitted	HIV activity reports prepared and submitted

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Public address system for the ministry meeting rooms maintained and enhanced.	Public address system for the Ministry meeting rooms maintained and enhanced.	Public address system for the Ministry meeting rooms maintained and enhanced.
A report from the sale of bid documents and disposal of assets collected and compiled.	A report from the sale of bid documents and disposal assets compiled and NTR collected	A report from the sale of bid documents and disposal assets compiled and NTR collected
Financial reports prepared and submitted to relevant authorities.	Financial reports prepared and submitted to relevant authorities.	Financial reports prepared and submitted to relevant authorities.
Ministry contracts committee processes and meetings coordinated and facilitated.	Ministry contracts committee processes and meetings coordinated and facilitated.	Ministry contracts committee processes and meetings coordinated and facilitated.
The ministry fleet register prepared , updated and maintained.	The ministry fleet register prepared , updated and maintained.	The ministry fleet register prepared , updated and maintained.
Ministry rebranding activities organized, coordinated and facilitated.	Ministry rebranding activities organized, coordinated and facilitated.	Ministry rebranding activities organized, coordinated and facilitated.
Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated	Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated	Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated
Staff working space and other relevant working materials sourced and allocated.	Staff working space and other relevant working materials sourced and allocated.	Staff working space and other relevant working materials sourced and allocated.
International obligations and subscription fees paid	International obligations and subscription fees paid	International obligations and subscription fees paid
Annual vehicle inspection activities conducted, coordinated and facilitated.	Annual vehicle inspection activities conducted, coordinated and facilitated.	Annual vehicle inspection activities conducted, coordinated and facilitated.
Subscription for local and international publications made and Ministry academic materials acquired.	Subscription for local and international publications made and Ministry academic materials acquired.	Subscription for local and international publications made and Ministry academic materials acquired.
MoFPED Publication disseminated to Local & Central Government, Stakeholders, Information Centers and deposit Centers	MoFPED Publication disseminated to Local & Central Government, Stakeholders, Information Centers and deposit Centers	MoFPED Publication disseminated to Local & Central Government, Stakeholders, Information Centers and deposit Centers
ministry corporate uniform for drivers and other support staff procured and distributed	ministry corporate uniform for drivers and other support staff procured and distributed	ministry corporate uniform for drivers and other support staff procured and distributed
Ministry staff sensitized on Public Service etiquette, conduct and promote positive ministry image.	Ministry staff sensitized on Public Service etiquette, conduct and promote positive ministry image.	Ministry staff sensitized on Public Service etiquette, conduct and promote positive ministry image.
Security services for the ministry and entitled officers requisitioned and facilitated.	Security services for the ministry and entitled officers requisitioned and facilitated.	Security services for the ministry and entitled officers requisitioned and facilitated.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Top management capacity in policy formulation, implementation and analysis enhanced	Top management capacity in policy formulation, implementation and analysis enhanced	Top management capacity in policy formulation, implementation and analysis enhanced
Ministry social responsibility activities organized, coordinated and facilitated.	Ministry social responsibilty activities organized, coordinated and facilitated	Ministry social responsibilty activities organized, coordinated and facilitated
Audit responses, report for both internal and external organizations prepared and submitted.	Ministry audit responses, reports for both internal and external audits coordinated, prepared and submitted to relevant authorities.	Ministry audit responses, reports for both internal and external audits coordinated, prepared and submitted to relevant authorities.
Staff training and refresher courses facilitated, coordinated and organized.	Staff training and refresher courses organized, coordinated and facilitated.	Staff training and refresher courses organized, coordinated and facilitated.
The ministry building and administrative infrastructure enhanced	Ministry building and aministrative infrastructure enhanced	Ministry building and aministrative infrastructure enhanced
Safety and occupational security equipment maintained and installing.	Safety and occupational security equipment maintained and installing.	Safety and occupational security equipment maintained and installing.
Ministry buildings maintained and installed.	Ministry building, maintained, improved and refurbished	Ministry building, maintained, improved and refurbished
Ministry drivers and other support staff facilitated to undertake mandatory regular medical checkups.	Ministry Electronic Document and Records Management System maintained and improved.	Ministry Electronic Document and Records Management System maintained and improved.
Ministrys participation at National functions, celebrations coordinated and facilitated.	Ministrys participation at National functions, celebrations coordinated and facilitated.	Ministrys participation at National functions, celebrations coordinated and facilitated.
Library Management System (KOHA) and Records management upgraded and updated.	Library managementsystem (KOHA) and records management system ugraded and updated.	Library managementsystem (KOHA) and records management system ugraded and updated.
Strategic direction and policy guidance to the Ministry through Top management and Top technical meeting was provided.	Strategic direction and policy guidance provided to the Minstry Top management and Top Technical through meetings	Strategic direction and policy guidance provided to the Minstry Top management and Top Technical through meetings
Ministry Financial statements and books of accounts prepared and maintained.	Ministry Financial statements and books of accounts prepared and maintained.	Ministry Financial statements and books of accounts prepared and maintained.
Top management and top technical policy consultative meetings organized, coordinated and facilitated	Top management and top technical meetings organized and coordinated	Top management and top technical meetings organized and coordinated
Ministry asset management system enhanced and updated.	Ministry asset management system enhanced, improved, upgraded and updated	Ministry asset management system enhanced, improved, upgraded and updated

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Ministry policies, plans and strategies disseminated and reviewed.	Ministry policies, plans and strategies disseminated and reviewed.	Ministry policies, plans and strategies disseminated and reviewed.
Motor vehicles and other transport related equipment procured.	Motor vehicles and other transport related equipment procured.	Motor vehicles and other transport related equipment procured.
Fuel and other lubricants for ministry motor vehicles, generator and other equipment provided for.	Fuel and other lubricants for ministry motor vehicles, generator and other equipment provided for.	Fuel and other lubricants for ministry motor vehicles, generator and other equipment provided for.
Ministry Biometric and firefighting systems upgraded, maintained and serviced.	Ministry Biometric and firefighting systems upgraded, maintained and serviced.	Ministry Biometric and firefighting systems upgraded, maintained and serviced.
Ministry Archival center, main registry and Treasury registry organized, coordinated and managed.	Ministry Archival center, main registry and Treasury registry organized, coordinated and managed.	Ministry Archival center, main registry and Treasury registry organized, coordinated and managed.
Ministry Electronic Document and Records Management System maintained and improved.		
Support services provided to Ministry Subventions and affiliated agencies.	Support services provided to Ministry Subventions and affiliated agencies.	Support services provided to Ministry Subventions and affiliated agencies.
Key Service Area:000021 Gender Mainstreaming services		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
MOFPED institutional Gender policies developed and operationalized.	MOFPED institutional Gender policies developed and operationalized.	MOFPED institutional Gender policies developed and operationalized.
A gender responsive fiscal strategy developed and disseminated.	A gender responsive fiscal strategy developed and disseminated.	A gender responsive fiscal strategy developed and disseminated.
Directorate and departmental staff trained and guided on how to mainstream Gender and Equity into budget expenditure.	Directorate and departmental staff trained and guided on how to mainstream Gender and Equity into budget expenditure.	Directorate and departmental staff trained and guided on how to mainstream Gender and Equity into budget expenditure.
Guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 reviewed.	Guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 reviewed.	Guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 reviewed.
Gender and Equity task force meetings coordinated and facilitated.	Gender and Equity task force meetings coordinated and facilitated.	Gender and Equity task force meetings coordinated and facilitated.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000021 Gender Mainstreaming services		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Bench marking field trips for Gender and Equity Budgeting (GEB) task force organized and facilitated.	Bench marking field trips for Gender and Equity Budgeting (GEB) task force organized and facilitated.	Bench marking field trips for Gender and Equity Budgeting (GEB) task force organized and facilitated.
MOFPED institutional Gender policy developed and operationalized.	MOFPED institutional Gender policy developed and operationalized.	MOFPED institutional Gender policy developed and operationalized.
Capacity of MOFPED staff on Gender and Equity economic commitments agreed on international, regional and national fronts built.	Capacity of MOFPED staff on Gender and Equity economic commitments agreed on international, regional and national fronts built.	Capacity of MOFPED staff on Gender and Equity economic commitments agreed on international, regional and national fronts built.
Guidelines and checklist for mainstreaming Gender and Equity developed.	Guidelines and checklist for mainstreaming Gender and Equity developed.	Guidelines and checklist for mainstreaming Gender and Equity developed.
Planners in MDAs trained on Gender and Equity.	Planners in MDAs trained on Gender and Equity.	Planners in MDAs trained on Gender and Equity.
Key Service Area:080012 Project Management Services		
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
Project status baseline established	Project status baseline established	Project status baseline established
Live Status Matrix for project implementation developed	Live Status Matrix for project implementation developed	Live Status Matrix for project implementation developed
Matrix of high project impact risks developed	Matrix of high project impact risks developed	Matrix of high project impact risks developed
Key Service Area:460024 Ministerial and Top Management Services		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Security detecting gadgets procured and installed at the Ministry entrances and other related areas.	Security detecting gadgets procured and installed at the Ministry entrances and other related areas.	Security detecting gadgets procured and installed at the Ministry entrances and other related areas.
Ministry oversight programmes and initiatives coordinated, facilitated and Policy guidance provided	Ministry oversight programmes and initiatives coordinated, facilitated and policy guidance provided	Ministry oversight programmes and initiatives coordinated, facilitated and policy guidance provided
Ministry strategic guidelines produced and disseminated to all stake holders.	Ministry startegic guidelines produced and disseminated to all stakeholders.	Ministry startegic guidelines produced and disseminated to all stakeholders.
Ministry international obligations and commitments facilitated.	Ministry international obligations and commitments facilitated.	Ministry international obligations and commitments facilitated.
Ministry workshops, seminars and trainings organized, coordinated and facilitated.	Ministry workshops, seminars and trainings organized, coordinated and facilitated.	Ministry workshops, seminars and trainings organized, coordinated and facilitated.

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Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:460024 Ministerial and Top Management Services					
PIAP Output: 18511101 Institutional coordination, management and reporting					
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery					
Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated.		Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated.		Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated.	
Top management foreign delegation meetings, conference and workshops coordinated and facilitated.		Top management foreign delegation meetings, conferences, workshops coordinated and facilitated.		Top management foreign delegation meetings, conferences, workshops coordinated and facilitated.	
Adhoc Top management and Top Technical meetings organized, coordinated and facilitated.		Adhoc Top management and Top Technical meetings organized, coordinated and facilitated.		Adhoc Top management and Top Technical meetings organized, coordinated and facilitated.	
Top management facilitated to implement Government Policies and programmes.		Top management facilitated to implement Government Policies and programmes.		Top management facilitated to implement Government Policies and programmes.	
Logistical support provided to Ministry Top management conduct oversight Meetings and monitor government programmes.		Logistical support provided to Ministry Top Management and Top technical meetings		Logistical support provided to Ministry Top Management and Top technical meetings	
Ministry activities to solicit foreign direct investment coordinated and facilitated.		Ministry activities to solicit foreign direct investment coordinated and facilitated.		Ministry activities to solicit foreign direct investment coordinated and facilitated.	
Key Service Area:560011 Cabinet and Parliamentary Affairs					
PIAP Output: 18511101 Institutional coordination, management and reporting					
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery					
One Cabinet Forward Agenda Plan to cabinet secretariat submitted. Agenda for FY 2025/26 to Office of Leader of Government Business submitted.		One Cabinet Forward Agenda Plan to cabinet secretariat submitted. Agenda for FY 2025/26 to Office of Leader of Government Business submitted.		One Cabinet Forward Agenda Plan to cabinet secretariat submitted. Agenda for FY 2025/26 to Office of Leader of Government Business submitted.	
In line statements to questions for oral answers and other urgent issues for Hon. Minister's presentation at Parliament plenary sittings and committee meetings coordinated, reviewed and compiled.		In line statements to questions for oral answers and other urgent issues for Hon. Minister's presentation at Parliament plenary sittings and committee meetings coordinated, reviewed and compiled.		In line statements to questions for oral answers and other urgent issues for Hon. Minister's presentation at Parliament plenary sittings and committee meetings coordinated, reviewed and compiled.	
Status reports in regard to implementation of NRM Manifesto 2021-2026 coordinated and compiled.		Status reports in regard to implementation of NRM Manifesto 2021-2026 coordinated and compiled.		Status reports in regard to implementation of NRM Manifesto 2021-2026 coordinated and compiled.	
4 Regulatory Impact Assessment Reports for evidence-based policy, law and regulation making prepared.		1 Regulatory Impact Assessment Reports for evidence-based policy, law and regulation making prepared.		1 Regulatory Impact Assessment Reports for evidence-based policy, law and regulation making prepared.	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560011 Cabinet and Parliamentary Affairs		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Quarterly Consultative meetings with the Office of the Clerk to Parliament, Office of the Leader of Government Business, Office of the President (Cabinet Secretariat and NRM Manifesto Unit) on preparation of Policies and Bills conducted.	Quarterly Consultative meetings with the Office of the Clerk to Parliament, Office of the Leader of Government Business, Office of the President (Cabinet Secretariat and NRM Manifesto Unit) on preparation of Policies and Bills conducted.	Quarterly Consultative meetings with the Office of the Clerk to Parliament, Office of the Leader of Government Business, Office of the President (Cabinet Secretariat and NRM Manifesto Unit) on preparation of Policies and Bills conducted.
Parliamentary Regional Sitzings and activities attended.	Parliamentary Regional Sitzings and activities attended.	Parliamentary Regional Sitzings and activities attended.
An internal Clearance Checklist, Guideline and Mechanism for preparation and submission of various Cabinet Papers developed and promoted.	An internal Clearance Checklist, Guideline and Mechanism for preparation and submission of various Cabinet Papers developed and promoted.	An internal Clearance Checklist, Guideline and Mechanism for preparation and submission of various Cabinet Papers developed and promoted.
Coordination and drafting meetings on Cabinet Papers and other Submissions with the responsible Departments conducted.	Coordination and drafting meetings on Cabinet Papers and other Submissions with the responsible Departments conducted.	Coordination and drafting meetings on Cabinet Papers and other Submissions with the responsible Departments conducted.
Implementation of Government funded Projects monitored and evaluated.	Implementation of Government funded Projects monitored and evaluated.	Implementation of Government funded Projects monitored and evaluated.
Technical policy guidance on various Cabinet Papers prepared by Directorates and Departments provided.	Technical policy guidance on various Cabinet Papers prepared by Directorates and Departments provided.	Technical policy guidance on various Cabinet Papers prepared by Directorates and Departments provided.
Inventory of sectoral policies in the Ministry, Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports updated	Inventory of sectoral policies in the Ministry, Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports updated	Inventory of sectoral policies in the Ministry, Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports updated
The Public Policy Research Agenda for FY 2025/26 compiled and updated	The Public Policy Research Agenda for FY 2025/26 compiled and updated	The Public Policy Research Agenda for FY 2025/26 compiled and updated
At least 20 Briefing Notes on Cabinet Memoranda to support Hon. Ministers at Meetings prepared.	At least 5 Briefing Notes on Cabinet Memoranda to support Hon. Ministers at Meetings prepared.	At least 5 Briefing Notes on Cabinet Memoranda to support Hon. Ministers at Meetings prepared.
Returns on the status of implementation of Cabinet decisions/directives to the Cabinet Secretariat submitted.	Returns on the status of implementation of Cabinet decisions/directives to the Cabinet Secretariat submitted.	Returns on the status of implementation of Cabinet decisions/directives to the Cabinet Secretariat submitted.
Capacity in Policy and Regulatory Best Practices in supporting Cabinet and Parliamentary Business built.	Capacity in Policy and Regulatory Best Practices in supporting Cabinet and Parliamentary Business built.	Capacity in Policy and Regulatory Best Practices in supporting Cabinet and Parliamentary Business built.
Department:002 Planning and Budgeting		

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Database for the Ministry projects, programs and subventions updated and maintained	Database for the Ministry projects, programs and subventions updated and maintained	Database for the Ministry projects, programs and subventions updated and maintained
Ministry Projects supported through the PIMs process	Ministry Projects supported through the PIMs process	Ministry Projects supported through the PIMs process
Implementation of Ministry projects and programmes monitored across the country	Implementation of Ministry projects and programmes monitored across the country	Implementation of Ministry projects and programmes monitored across the country
Key Service Area:560016 Coordination of Planning, Monitoring & Reporting		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Budget framework paper for FY 2026/27 prepared	Budget framework paper for FY 2026/27 prepared	Budget framework paper for FY 2026/27 prepared
Quarterly progress reports prepared and submitted before the first month of the preceding quarter	Quarterly progress reports prepared and submitted before the first month of the preceding quarter	Quarterly progress reports prepared and submitted before the first month of the preceding quarter
FY 2026/27 Ministry's budget estimates prepared and submitted before deadline	FY 2026/27 Ministry's budget estimates prepared and submitted before deadline	FY 2026/27 Ministry's budget estimates prepared and submitted before deadline
Programme Progress report on the status of implementation of the NDP IV prepared	Programme Progress report on the status of implementation of the NDP IV prepared	Programme Progress report on the status of implementation of the NDP IV prepared
FY 2026/27 Ministerial policy statement prepared and submitted to Parliament by the 15th of March, 2026	NA	
Ministry's Annual and Quarterly work plans prepared for FY 2026/27	Ministry's Annual and Quarterly work plans prepared for FY 2026/27	Ministry's Annual and Quarterly work plans prepared for FY 2026/27
Programme Working Group meetings attended for DPI, PSD, G&S. SED, ADJ and SEID programmes.	Programme Working Group meetings attended for DPI, PSD, G&S. SED, ADJ and SEID programmes.	Programme Working Group meetings attended for DPI, PSD, G&S. SED, ADJ and SEID programmes.
Responses raised by Parliament on the Ministry BFP FY 2026/27 and MPS for FY 2026/27 prepared	NA	
Department:003 Treasury Directorate Services		

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Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:000005 Human Resource Management					
PIAP Output: 18511101 Institutional coordination, management and reporting					
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery					
Staff attendance to duty monitored and policy documentation on attendance to duty issued to staff	NA				
pre-retirement trainings conducted for staff over 55 years of age	pre-retirement trainings conducted for staff over 55 years of age		pre-retirement trainings conducted for staff over 55 years of age		
All staff trained on the balance score card	All staff trained on the balance score card		All staff trained on the balance score card		
Support Offered to professional development Committees	Support offered to Professional Development Committees		Support offered to Professional Development Committees		
administrative instruments, regulations and policy sensitised to common cadre staff	administrative instruments, regulations and policy sensitised to common cadre staff		administrative instruments, regulations and policy sensitised to common cadre staff		
Support Supervision provided to all common cadre staff	Support Supervision provided to all common cadre staff		Support Supervision provided to all common cadre staff		
All records for common cadre staff managed and regularly updated	All records for common cadre staff managed and regularly updated		All records for common cadre staff managed and regularly updated		
Performance management innitiatives implemented and Monitored	Staff attendance to duty monitored and policy documentation on attendance to duty issued to staff		Staff attendance to duty monitored and policy documentation on attendance to duty issued to staff		
Development of Internal Audit cadre through training, subscriptions and other relevant support	Development of Internal Audit cadre through training, subscriptions and other relevant support		Development of Internal Audit cadre through training, subscriptions and other relevant support		
Develoment Projects					
Project:1521 Resource Enhancement and Accountability Programme (REAP)					
Key Service Area:560016 Coordination of Planning, Monitoring and Reporting					
PIAP Output: 18511101 Institutional coordination, management and reporting					
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery					
REAP audit report published	Audit fieldwork undertaken		Audit fieldwork undertaken		
4 quarterly monitoring reports published and REAP II Asset Register Updated	One (1) quarterly monitoring reports published and REAP II Asset Register Updated		One (1) quarterly monitoring reports published and REAP II Asset Register Updated		
Approved REAPII Workplan/Budget for FY2025/26	REAPII Workplan prepared to include in the Second Budget Call Circular		REAPII Workplan prepared to include in the Second Budget Call Circular		
4 quarterly programme meeting undertaken with minutes available for review	PEMCOM, FPC, KRA and Cluster quarterly programme meeting undertaken with minutes available for review		PEMCOM, FPC, KRA and Cluster quarterly programme meeting undertaken with minutes available for review		

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Annual Plans		Quarter's Plan		Revised Plans	
Project:1936 Institutional Development of Ministry of Finance, Planning and Economic Development					
Key Service Area:560024 Management of ICT systems and infrastructure					
PIAP Output: 18511101 Institutional coordination, management and reporting					
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery					
Furniture, fixtures and fittings, security system and other related equipment procured		Furniture, fixtures and fittings, security system and other related equipment procured		Furniture, fixtures and fittings, security system and other related equipment procured	
Ministry motor vehicles procured		Ministry motor vehicles procured		Ministry motor vehicles procured	
Assorted ICT equipment including computers, laptops, photocopiers, printers, air conditioners among others procured		Assorted ICT equipment including computers, laptops, photocopiers, printers, air conditioners among others procured		Assorted ICT equipment including computers, laptops, photocopiers, printers, air conditioners among others procured	
Ministry Lift, buggage scanner and Centralised UPS procured		Ministry Lift, buggage scanner and Centralised UPS procured		Ministry Lift, buggage scanner and Centralised UPS procured	
Ministry infrastructure upgraded, maintained, refurbished		Ministry infrastructure upgraded, maintained, refurbished		Ministry infrastructure upgraded, maintained, refurbished	
Ministry's office block renovated		Ministry's office block renovated		Ministry's office block renovated	
Electronic document management system revamped		Electronic document management system revamped		Electronic document management system revamped	
Vote Function:08 Public Financial Management					
Departments					
Department:001 Financial Management Services					
Key Service Area:560010 Accounting and Financial Management Policy					
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government					
Programme Intervention: 183122 Strengthen reporting and accountability systems across government					
Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) and continuously reviewed them for improvement. Consolidated dispensable and duplicate systems.		Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) and continuously reviewed them for improvement. Consolidated dispensable and duplicate systems.		Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) and continuously reviewed them for improvement. Consolidated dispensable and duplicate systems.	
Undertook readiness assessment of sites. Provided training and carried out change management. Collected master data. Rolled out IFMS to over 50 Subvention and Branches. Provided GoLive and post Golive support. Identified and documented new processes		Undertook readiness assessment of sites. Provided training and carried out change management. Collected master data. Rolled out IFMS to over 50 Subvention and Branches. Provided GoLive and post Golive support. Identified and documented new processes		Undertook readiness assessment of sites. Provided training and carried out change management. Collected master data. Rolled out IFMS to over 50 Subvention and Branches. Provided GoLive and post Golive support. Identified and documented new processes	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560010 Accounting and Financial Management Policy		
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Furnished the 12 RTSCs with consumables. Enhanced the Service Desk Application to improve service delivery. Maintained Service Center infrastructure & Asset Registers. Carried out bi-annual refresher trainings for DTSOs	Furnished the 12 RTSCs with consumables. Enhanced the Service Desk Application to improve service delivery. Maintained Service Center infrastructure & Asset Registers. Carried out bi-annual refresher trainings for DTSOs	Furnished the 12 RTSCs with consumables. Enhanced the Service Desk Application to improve service delivery. Maintained Service Center infrastructure & Asset Registers. Carried out bi-annual refresher trainings for DTSOs
Offered support to over 1,500 E-cash users	Offered support to over 1,500 E-cash users	Offered support to over 1,500 E-cash users
Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance Support for all IFMS sites."	Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance Support for all IFMS sites."	Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance Support for all IFMS sites."
Undertook readiness assessment of sites. Provided training to system users. Carried out change management. Offered Go-Live and Post Go-live support to DFPs. Identified and documented new processes for adoption.	Undertook readiness assessment of sites. Provided training to system users. Carried out change management. Offered Go-Live and Post Go-live support to DFPs. Identified and documented new processes for adoption.	Undertook readiness assessment of sites. Provided training to system users. Carried out change management. Offered Go-Live and Post Go-live support to DFPs. Identified and documented new processes for adoption.
Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core systems. Reviewed performance of SLAs and Standard Operations.	Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core systems. Reviewed performance of SLAs and Standard Operations.	Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core systems. Reviewed performance of SLAs and Standard Operations.
Offered support to over 7,500 IFMS users.	Offered support to over 7,500 IFMS users.	Offered support to over 7,500 IFMS users.
Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile.	Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile.	Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile.
Facilitated the design build, test. Carried out change management to users. Trained users of the TSC Tool. Offered go-live and post-go live support the TSC Tool users.	Facilitated the design build, test. Carried out change management to users. Trained users of the TSC Tool. Offered go-live and post-go live support the TSC Tool users.	Facilitated the design build, test. Carried out change management to users. Trained users of the TSC Tool. Offered go-live and post-go live support the TSC Tool users.
NA	NA	Offered support to over 1,500 E-cash users
NA	NA	Offered support to over 7,500 IFMS users.
NA	NA	Furnished the 12 RTSCs with consumables. Enhanced the Service Desk Application to improve service delivery. Maintained Service Center infrastructure & Asset Registers. Carried out bi-annual refresher trainings for DTSOs

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560010 Accounting and Financial Management Policy		
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
NA	NA	Undertook readiness assessment of sites. Provided training and carried out change management. Collected master data. Rolled out IFMS to over 50 Subvention and Branches. Provided GoLive and post Golive support. Identified and documented new processes
NA	NA	Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) and continuously reviewed them for improvement. Consolidated dispensable and duplicate systems.
NA	NA	Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core systems. Reviewed performance of SLAs and Standard Operations.
NA	NA	Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile.
NA	NA	Offered support to over 1,500 E-cash users
NA	NA	Offered support to over 7,500 IFMS users.
NA	NA	Furnished the 12 RTSCs with consumables. Enhanced the Service Desk Application to improve service delivery. Maintained Service Center infrastructure & Asset Registers. Carried out bi-annual refresher trainings for DTSOs
NA	NA	Undertook readiness assessment of sites. Provided training and carried out change management. Collected master data. Rolled out IFMS to over 50 Subvention and Branches. Provided GoLive and post Golive support. Identified and documented new processes

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Annual Plans		Quarter's Plan	Revised Plans
Key Service Area:560010 Accounting and Financial Management Policy			
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
NA	NA	Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) and continuously reviewed them for improvement. Consolidated dispensable and duplicate systems.	
NA	NA	Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core systems. Reviewed performance of SLAs and Standard Operations.	
NA	NA	Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile.	
Department:002 Public Sector Accounts			
Key Service Area:000061 Management of Government Accounts			
PIAP Output: 18312201 Accurate statement of government financial position			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
GoU domestic arrears position updated for FY 2024/25	GoU domestic arrears position updated for FY 2025/26	GoU domestic arrears position updated for FY 2025/26	
Consolidated half year, annual and audited GOU Financial Statements for FY 2024/25 Prepared	Consolidated audited annual GOU Financial Statements for FY 2024/25 Prepared	Consolidated audited annual GOU Financial Statements for FY 2024/25 Prepared	
Consolidated annual and audit adjusted Financial performance statement for state Enterprises FY 2024/25 Prepared	Consolidated audit adjusted Financial performance statement for state Enterprises FY 2024/25 Prepared	Consolidated audit adjusted Financial performance statement for state Enterprises FY 2024/25 Prepared	
GOU Chart of Accounts Updated for FY 2024/25	GOU Chart of Accounts Updated for FY 2024/25	GOU Chart of Accounts Updated for FY 2024/25	
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
GoU Bank Accounts Managed for FY 2025/26	GoU Bank Accounts Managed for FY 2025/26	GoU Bank Accounts Managed for FY 2025/26	
Accrual IPSAS implemented	Accrual IPSAS implemented	Accrual IPSAS implemented	

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Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:000061 Management of Government Accounts					
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government					
Programme Intervention: 183122 Strengthen reporting and accountability systems across government					
PFM systems rolled out to all missions abroad, Continuous and timely support provided to all Missions during FY 2025/26		NAPFM systems rolled out to all missions abroad, Continuous and timely support provided to all Missions during FY 2025/26		NAPFM systems rolled out to all missions abroad, Continuous and timely support provided to all Missions during FY 2025/26	
Department:003 Treasury Inspectorate and Policy					
Key Service Area:000027 Programme Working Group Secretariat Services					
PIAP Output: 18511102 A Functional DPI Secretariat					
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery					
One DPI Semi Annual Report produced One DPI Annual Programme Report produced and published		Drafting and dissemination of Semi Annual Programme Reports Drafting and dissemination of Annual Programme Reports (Production & Printing)		Drafting and dissemination of Semi Annual Programme Reports Drafting and dissemination of Annual Programme Reports (Production & Printing)	
DPI Secretariat staff recruited and facilitated Staff retreat facilitated		Programm Staff training/Skilling /Professional programmes, Staff Retreat/Annual Performance Review		Programm Staff training/Skilling /Professional programmes, Staff Retreat/Annual Performance Review	
Seventeen (17) PSD Programme Management Committees meetings held.		Leadership Committee Meetings, PWG meetings, TWG Meetings quarterly		Leadership Committee Meetings, PWG meetings, TWG Meetings quarterly	
Public Awareness of the NDP IV and DPI Programmes		Support dissemination of the NDP IV Support Public Awareness of the PSD/DPI Programmes(F&A)		Support dissemination of the NDP IV Support Public Awareness of the PSD/DPI Programmes(F&A)	
PSD Secretariat staff recruited and facilitated		Programm Staff training/Skilling /Professional programmes		Programm Staff training/Skilling /Professional programmes	
PSD/DPI Secretariat equipped		Operational Expenses, Stationery, Fuel, Toners, Equipment Procurement (Laptops), Procurement of Furniture (tables and chairs), Printer (networked, Equipment maintenance, Vehicle operation and maintenance		Operational Expenses, Stationery, Fuel, Toners, Equipment Procurement (Laptops), Procurement of Furniture (tables and chairs), Printer (networked, Equipment maintenance, Vehicle operation and maintenance	
PSD Monitoring, Studies, Research and Evaluations undertaken.		Undertake quarterly M&E activities, Undertake Programme Reviews (Semi Annual & Annual), Undertake a final review of the PSD Programmes, Disseminate study, research and M&E findings		Undertake quarterly M&E activities, Undertake Programme Reviews (Semi Annual & Annual), Undertake a final review of the PSD Programmes, Disseminate study, research and M&E findings	
Public Awareness of the NDP IV and PSD Programmes		Support dissemination of the NDP IV		Support dissemination of the NDP IV	

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Key Service Area:000027 Programme Working Group Secretariat Services		
PIAP Output: 18511102 A Functional DPI Secretariat		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Twenty five (25) DPI Programme Management Committees meetings held.	Hold DPI LC, PWG, TWG Meetings	Hold DPI LC, PWG, TWG Meetings
DPI Monitoring, Studies, Research and Evaluations undertaken.	Undertake DPI quarterly M&E activities Undertake Programme Reviews (Semi Annual & Annual) Undertake a final review of the DPI Programmes Disseminate study, research and M&E findings	Undertake DPI quarterly M&E activities Undertake Programme Reviews (Semi Annual & Annual) Undertake a final review of the DPI Programmes Disseminate study, research and M&E findings
Key Service Area:560010 Accounting and Financial Management Policy		
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Technical Support and guidance Provided to MDAs and Local Governments on PFM Legal Framework and Operation	Technical Support and guidance Provided to MDAs and Local Governments on PFM Legal Frame work and Operation	Technical Support and guidance Provided to MDAs and Local Governments on PFM Legal Frame work and Operation
Heads of Accounts bi-annual performance Reports Consolidated, prepared and submitted	Heads of Accounts bi-annual performance Reports Consolidated, prepared and submitted	Heads of Accounts bi-annual performance Reports Consolidated, prepared and submitted
Accountant General's Annual Performance Report prepared and disseminated	Accountant General's Annual Performance Report prepared and disseminated	Accountant General's Annual Performance Report prepared and disseminated
Professional training and capacity building for Public Financial Management cadres under Accountant General s Office Coordinated.	Professional training and capacity building for Public Financial Management cadres under Accountant General s Office Coordinated.	Professional training and capacity building for Public Financial Management cadres under Accountant General s Office Coordinated.
Technical Support and guidance provided to the Oversight Committees of Parliament, that is; PAC-CG, PAC-LG, COSASE and Government Assurance Committee	Technical Support and guidance provided to the Oversight Committees of Parliament, that is; PAC-CG, PAC-LG, COSASE and Government Assurance Committee	Technical Support and guidance provided to the Oversight Committees of Parliament, that is; PAC-CG, PAC-LG, COSASE and Government Assurance Committee
1. Quarterly Treasury Inspection Reports Prepared and Submitted	1. Quarterly Treasury Inspection Reports Prepared and Submitted	1. Quarterly Treasury Inspection Reports Prepared and Submitted
PFM Professional Certification, Collaborations and Benchmarking Coordinated	PFM Professional Certification, Collaborations and Benchmarking Coordinated	PFM Professional Certification, Collaborations and Benchmarking Coordinated
Vote assessment Report prepared and Submitted.	Vote assessment Report prepared and Submitted.	Vote assessment Report prepared and Submitted.
1. Public Financial Management Policies, Laws, Regulations, and Guidelines Developed and Reviewed.	1. Public Financial Management Policies, Laws, Regulations, and Guidelines Developed and Reviewed.	1. Public Financial Management Policies, Laws, Regulations, and Guidelines Developed and Reviewed.

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Key Service Area:560010 Accounting and Financial Management Policy					
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems					
Programme Intervention: 183122 Strengthen reporting and accountability systems across government					
Internal Training Facility (ITF) and Accountant Generals Office (AGO) Library Managed		Internal Training Facility (ITF) and Accountant Generals Office (AGO) Library Managed		Internal Training Facility (ITF) and Accountant Generals Office (AGO) Library Managed	
Department:004 Management Information Systems					
Key Service Area:560024 Management of ICT systems and infrastructure					
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government					
Programme Intervention: 183122 Strengthen reporting and accountability systems across government					
Ensure availability of the MoFPED ICT - Subsystems Technology extension of the VxBLOCK Decommission or re-purpose Maintain Server infrastructure inventory		Ensure availability of the MoFPED ICT - Subsystems Technology extension of the VxBLOCK Decommission or re-purpose Maintain Server infrastructure inventory		Ensure availability of the MoFPED ICT - Subsystems Technology extension of the VxBLOCK Decommission or re-purpose Maintain Server infrastructure inventory	
Continuous support to PFM systems a IFMS - PBS, EGP, DAMFAS, e-Reg, NSSF TRN, HCM, DMFAS, PRN, IRAS Interfaces		Continuous support to PFM systems a IFMS - PBS, EGP, DAMFAS, e-Reg, NSSF TRN, HCM, DMFAS, PRN, IRAS Interfaces		Continuous support to PFM systems a IFMS - PBS, EGP, DAMFAS, e-Reg, NSSF TRN, HCM, DMFAS, PRN, IRAS Interfaces	
Continuous support to the IFMS Votes CG's, LG's, Agencies Quality assurance activities carried out		Continuous support to the IFMS Votes CG's, LG's, Agencies Quality assurance activities carried out		Continuous support to the IFMS Votes CG's, LG's, Agencies Quality assurance activities carried out	
New installations (rollouts), Improvements & Re- locations, LANs revamp, Quality Assurance, Deepening, etc.		New installations (rollouts), Improvements & Re- locations, LANs revamp, Quality Assurance, Deepening, etc.		New installations (rollouts), Improvements & Re- locations, LANs revamp, Quality Assurance, Deepening, etc.	
Updated; Data Centre Backup Equipment -Dedicated Backuo Server -Tape Library License for Existing Hardware -Vnware Vsphere Annual Subscription -Radware License Renewal for DC -Netbackup Software support Renewal -VXBlock 1000 (Data Center)		Updated; Data Centre Backup Equipment - Dedicated Backuo Server -Tape Library License for Existing Hardware -Vnware Vsphere Annual Subscription -Radware License Renewal for DC - Netbackup Software support Renewal -VXBlock 1000 (Data Center)		Updated; Data Centre Backup Equipment - Dedicated Backuo Server -Tape Library License for Existing Hardware -Vnware Vsphere Annual Subscription -Radware License Renewal for DC - Netbackup Software support Renewal -VXBlock 1000 (Data Center)	
New Capability at the DC - Disk to Disk Backup Upgrading the Disaster Recovery Site		New Capability at the DC - Disk to Disk Backup Upgrading the Disaster Recovery Site		New Capability at the DC - Disk to Disk Backup Upgrading the Disaster Recovery Site	

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Key Service Area:560024 Management of ICT systems and infrastructure		
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Cisco Firepower 2130 NGFW Appliance plus 25VPN Licenses support Cisco ASR1001 X N9K C9504 N9K C93108 Cat 9300 Cisco Catlyst 3850 replacement	Cisco Firepower 2130 NGFW Appliance plus 25VPN Licenses support Cisco ASR1001 X N9K C9504 N9K C93108 Cat 9300 Cisco Catlyst 3850 replacement	Cisco Firepower 2130 NGFW Appliance plus 25VPN Licenses support Cisco ASR1001 X N9K C9504 N9K C93108 Cat 9300 Cisco Catlyst 3850 replacement
DR Cisco Firepower 2130 NGFW Appliance Smartnet plus License Cisco ASR1001 X SWSS UPGRADES Cisco AnyConnect 25 User Plus Perpetual License N9K C93108 Radware	DR Cisco Firepower 2130 NGFW Appliance Smartnet plus License Cisco ASR1001 X SWSS UPGRADES Cisco AnyConnect 25 User Plus Perpetual License N9K C93108 Radware	DR Cisco Firepower 2130 NGFW Appliance Smartnet plus License Cisco ASR1001 X SWSS UPGRADES Cisco AnyConnect 25 User Plus Perpetual License N9K C93108 Radware
Enhance IT/IS Operations and Functionality across MOFPED ICT Sub-Systems including continuous Support to implementation of EDRMS (Electronic Document & Records Management System) and revamp of ISN (Information System Network) Support	Enhance IT/IS Operations and Functionality across MOFPED ICT Sub-Systems including continuous Support to implementation of EDRMS (Electronic Document & Records Management System) and revamp of ISN (Information System Network) Support	Enhance IT/IS Operations and Functionality across MOFPED ICT Sub-Systems including continuous Support to implementation of EDRMS (Electronic Document & Records Management System) and revamp of ISN (Information System Network) Support
Continuous support to revamped ISN infrastructure	Continuous support to revamped ISN infrastructure	Continuous support to revamped ISN infrastructure
Continuous review of the ever escalating & sophisticated cyber security landscape ----- acquire more sophisticated IT security tools and processes	Continuous review of the ever escalating & sophisticated cyber security landscape ----- acquire more sophisticated IT security tools and processes	Continuous review of the ever escalating & sophisticated cyber security landscape ----- acquire more sophisticated IT security tools and processes
Department:005 Treasury Services		

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Key Service Area:000061 Management of Government Accounts		
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Concluded and signed loan agreements obtained from the front office of debt	Concluded and signed loan agreements obtained from the front office of debt	Concluded and signed loan agreements obtained from the front office of debt
A robust debt management system maintained and updated with debt operations	A robust debt management system maintained and updated with debt operations	A robust debt management system maintained and updated with debt operations
Financial Statement Schedules for Treasury Operations and the Contingencies Fund Prepared	Financial Statement Schedules for Treasury Operations and the Contingencies Fund Prepared	Financial Statement Schedules for Treasury Operations and the Contingencies Fund Prepared
Financial Statement Schedules for Treasury Operations and the Contingencies Fund Consolidated		
Bills from creditors for payments due obtained and and reconciled	Bills from creditors for payments due obtained and and reconciled Domestic debt payment Schedules for Treasury Bills Interest, Treasury Bond Costs and redemption reconciled and prepared	Bills from creditors for payments due obtained and and reconciled Domestic debt payment Schedules for Treasury Bills Interest, Treasury Bond Costs and redemption reconciled and prepared
Domestic debt payment Schedules for Treasury Bills Interest, Treasury Bond Costs and redemption reconciled and prepared		
Key Service Area:560010 Accounting and Financial Management Policy		
PIAP Output: 18213101 Sustainable public debt management		
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability		
Health check tool updated	Health check tool updated Annual fiscal risk report prepared	Health check tool updated
Annual fiscal risk report prepared		Annual fiscal risk report prepared
Absorption Scoping for externally financed projects undertaken	Absorption Scoping for externally financed projects undertaken	Absorption Scoping for externally financed projects undertaken
Capacity building initiatives for staff undertaken	Capacity building initiatives for staff undertaken	Capacity building initiatives for staff undertaken
Debt Management and Financial Analysis System Upgraded from DMFAS 6.2 to DMFAS 7.0	NA	
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Withdraw applications from externally financed projects reviewed, submitted for signature by the authorized signatories, and forwarded to the development partner for consideration	Withdraw applications from externally financed projects reviewed, submitted for signature by the authorized signatories, and forwarded to the development partner for consideration	Withdraw applications from externally financed projects reviewed, submitted for signature by the authorized signatories, and forwarded to the development partner for consideration

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Annual Plans		Quarter's Plan		Revised Plans	
Department:006 Assets Management Department					
Key Service Area:560010 Accounting and Financial Management Policy					
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government					
Programme Intervention: 183122 Strengthen reporting and accountability systems across government					
Capacity building interventions conducted for 2000 staffs on the IFMS Fixed assets module		Capacity building interventions conducted for 2000 staffs on the IFMS Fixed assets module		Capacity building interventions conducted for 2000 staffs on the IFMS Fixed assets module	
Consolidated board of survey reports for central ,Local government and missions abroad produced		NA			
Supported validation and clean up of asset registers for Ministries, Public universities ,Local governments and Regional Referral Hospitals		Supported validation and clean up of asset registers for Ministries, Public universities ,Local governments and Regional Referral Hospitals		Supported validation and clean up of asset registers for Ministries, Public universities ,Local governments and Regional Referral Hospitals	
Carried out Asset availability and functionality test in Ministries, Local governments, public universities , regional referral hospitals and Missions abroad		Carried out Asset availability and functionality test in Ministries, Local governments, public universities , regional referral hospitals and Missions abroad		Carried out Asset availability and functionality test in Ministries, Local governments, public universities , regional referral hospitals and Missions abroad	
Board of survey carried out in all Ministries, Public Universities and Regional Referral Hospitals		Board of survey carried out in all Ministries, Public Universities and Regional Referral Hospitals Carried out RAPEX board of survey for entities that are rationalized.		Board of survey carried out in all Ministries, Public Universities and Regional Referral Hospitals Carried out RAPEX board of survey for entities that are rationalized.	
Carried out RAPEX board of survey for entities that are rationalized.					
Implemented plan to follow-up on board of survey annual recommendations and participated in adhoc BOS instituted by Aos		Implemented plan to follow-up on board of survey annual recommendations and participated in adhoc BOS instituted by Aos		Implemented plan to follow-up on board of survey annual recommendations and participated in adhoc BOS instituted by Aos	
Conducted training and Capacity building of Board of survey members for ministries, public universities , local governments and regional referral hospitals		NA			
Department:007 Procurement Policy and Management					
Key Service Area:000007 Procurement and Disposal Services					
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems					
Programme Intervention: 183122 Strengthen reporting and accountability systems across government					
the amended PPDA Act,Cap 205 and PPDA Regulations,2023 to 500 stakeholders in the procurement cycle.		PPDA Act Cap 205 and PPDA Regulations,2023 disseminated to 150 stakeholders in the procurement cycle		PPDA Act Cap 205 and PPDA Regulations,2023 disseminated to 150 stakeholders in the procurement cycle	

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Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:000007 Procurement and Disposal Services					
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems					
Programme Intervention: 183122 Strengthen reporting and accountability systems across government					
80 entities inspected both in Central and Local Government entities		20 entities inspected both in Central and Local Government entities		20 entities inspected both in Central and Local Government entities	
1000 key stakeholders sensitized on the procurement risk management manual		250 key stakeholders sensitized on the procurement risk management manual		250 key stakeholders sensitized on the procurement risk management manual	
A study report on collaborative procurement to identify user items for aggregation prepared		Inception and draft report on collaborative procurement to identify common user items for aggregation reviewed		Inception and draft report on collaborative procurement to identify common user items for aggregation reviewed	
4 quarterly quarterly heads of procurement and disposing units meetings held		One Head of Procurement and Disposal unit meeting held		One Head of Procurement and Disposal unit meeting held	
The Institute of the Procurement Supply Chain Management Act disseminated to 500 practitioners		The Institute of the Procurement Supply Chain Management Act disseminated to 150 practitioners		The Institute of the Procurement Supply Chain Management Act disseminated to 150 practitioners	
A spend analysis report prepared		Spend analysis on five entities conducted		Spend analysis on five entities conducted	
Capacity of 12 PPMD staff on emerging procurement trends developed		3 PPMD staff trained on emerging procurement trends		3 PPMD staff trained on emerging procurement trends	
Key Service Area:000025 Sustainable Procurement Secretariat					
PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs					
Programme Intervention: 183121 Strengthen budget execution across government					
14 Television one hour each show and 20 one hour each Radio talk shows to create awareness on sustainable public procurement in Uganda held		NA			
Sustainability criteria / means of verification for 10 products and services developed. and two validation non residential meetings to finalize the Sustainable criteria held		Inception and draft reports for the developed sustainability criteria / means of verification for 10 products and services reviewed		Inception and draft reports for the developed sustainability criteria / means of verification for 10 products and services reviewed	
A monitoring and evaluation framework for Sustainable Public Procurement Implementation developed		NA			
100 training of trainers (ToTs) for sustainable Public Procurement trained		NA			

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Key Service Area:000025 Sustainable Procurement Secretariat					
PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs					
Programme Intervention: 183121 Strengthen budget execution across government					
350,000 fliers and brochures for specific items that are being subjected to SPP, 50 banners and 5 tear drops for specific venues and themes for the different engagements reviewed and printed.		NA			
Capacity of 600 procurement practitioners on sustainable public procurement in Eastern, Northern and Southern Regions built.		Capacity of 200 procurement practitioners on sustainable public procurement in Northern Uganda Built		Capacity of 200 procurement practitioners on sustainable public procurement in Northern Uganda Built	
Sustainable Public Procurement Strategy Validated and disseminated to 650 Stakeholders in the procurement Cycle in Central ,Eastern, Northern and western Region		Sustainable Public Procurement Strategy Validated and disseminated to 150 Stakeholders in the procurement Cycle within Eastern region		Sustainable Public Procurement Strategy Validated and disseminated to 150 Stakeholders in the procurement Cycle within Eastern region	
12 Dialogue meetings with sector specific Industry on selected sustainability themes, hosting at least 960 participants held e.g waste management.		3 meetings hosting a total of 240 participants in a Hotel		3 meetings hosting a total of 240 participants in a Hotel	
Key Service Area:560030 Procurement Appeals Tribunal Services					
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems					
Programme Intervention: 183122 Strengthen reporting and accountability systems across government					
500 stakeholders sensitized in 4 regions.		125 stakeholders sensitized in Western Region		125 stakeholders sensitized in Western Region	
capacity built for 7members and 6 Tribunal staff.		capacity built for 2 members and 2 Tribunal staff		capacity built for 2 members and 2 Tribunal staff	
53 cases heard and determined, and decision delivered timely.		13 cases heard and determined, and decision delivered timely.		13 cases heard and determined, and decision delivered timely.	
Key Service Area:560069 E-Government Procurement Policy					
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government					
Programme Intervention: 183122 Strengthen reporting and accountability systems across government					
12 monthly backup restoration reports 4 system vulnerability assessment reports. 2 Disaster Recovery switchover test reports		1 monthly backup restoration reports1 system vulnerability assessment report. 1 Disaster Recovery switchover test report		1 monthly backup restoration reports1 system vulnerability assessment report. 1 Disaster Recovery switchover test report	
eGP system integrated with 10 other government systems.		eGP system integrated with 3 other government systems.		eGP system integrated with 3 other government systems.	

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Key Service Area:560069 E-Government Procurement Policy		
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
3000 staff from the 150 enrolled entities trained on the system.	750 staff from the 40 enrolled entities trained on the system.	750 staff from the 40 enrolled entities trained on the system.
150 entities monitored, evaluated and one joint prepared.	40 entities monitored, evaluated and one joint report prepared.	40 entities monitored, evaluated and one joint report prepared.
Readiness report of a tested and approved system that is ready for deployment into production for 150 entities is prepared.	NA	
15000 key stakeholders sensitized on the egp system to promote adoption.	4000 key stakeholders sensitized on the egp system to promote adoption.	4000 key stakeholders sensitized on the egp system to promote adoption.
Onsite system support to all the 150 enrolled entities	Onsite system support to 50 enrolled entities	Onsite system support to 50 enrolled entities
Develoment Projects		
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Key Service Area:560024 Management of ICT systems and infrastructure		
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
HCM rolled out to the remaining 100 MDAs	Twenty (25) institutions rolled on HCM	Twenty (25) institutions rolled on HCM
eGP rolled out to 150 procurement disposing entities (PDEs)	eGP rolled out to 40 procurement disposing entities (PDEs)	eGP rolled out to 40 procurement disposing entities (PDEs)
Staff in MDAs & LGs trained on the revised Financial Reporting Guide and Financial Reporting templates	Staff in MDAs & LGs trained on the revised Financial Reporting Guide and Financial Reporting templates	Staff in MDAs & LGs trained on the revised Financial Reporting Guide and Financial Reporting templates
Simplified computing and reporting tool (SCART) rolled out to LLGs	Simplified computing and reporting tool (SCART) rolled out to 10 LLGs	Simplified computing and reporting tool (SCART) rolled out to 10 LLGs
OAG Management Information System (MIS) rolled out	OAG Management Information System (MIS) rolled out to all OAG offices	OAG Management Information System (MIS) rolled out to all OAG offices
IRAS rolled out to the final 10 local governments	NA	
Programme:19 Administration of Justice		
Vote Function:06 Macroeconomic Policy and Management		
Departments		

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Annual Plans			Quarter's Plan			Revised Plans		
Department:002 Tax Policy								
Key Service Area:000018 Tax Appeals Tribunal Services								
PIAP Output: 19111101 Use of Plea Bargaining promoted								
Programme Intervention: 191111 Promote use of ADR in justice delivery processes								
Mediation adopted in the settlement of tax disputes			Mediation adopted in the settlement of tax disputes			Mediation adopted in the settlement of tax disputes		
Development Projects								
N/A								
Programme:21 Sustainable Extractives Industry Development								
Vote Function:06 Macroeconomic Policy and Management								
Departments								
Department:002 Tax Policy								
Key Service Area:080006 Oil and Gas Stakeholder Management								
PIAP Output: 21040701 Extractives Industry Transparency Initiative (EITI) requirements adhered to								
Programme Intervention: 210407 Strengthen governance and accountability systems in the extractives industry								
Research Reports on mineral deposits and developments in the extractive sector including gender, social and environmental issues to improve extractive sector governance.			Research Reports on mineral deposits and developments in the extractive sector including gender, social and environmental issues to improve extractive sector governance.			Research Reports on mineral deposits and developments in the extractive sector including gender, social and environmental issues to improve extractive sector governance.		
Research reports on the performance of the mineral sector covering, among others economic, social, gender and environmental issues to improve extractive sector governance.			Research reports on the performance of the mineral sector covering, among others economic, social, gender and environmental issues to improve extractive sector governance.			Research reports on the performance of the mineral sector covering, among others economic, social, gender and environmental issues to improve extractive sector governance.		
EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector.			EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector.EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector.			EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector.EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector.		
Stakeholder Engagement Reports & Policy Proposals produced for purposes of strengthening management of the petroleum resources.			Stakeholder Engagement Reports & Policy Proposals produced for purposes of strengthening management of the petroleum resources.			Stakeholder Engagement Reports & Policy Proposals produced for purposes of strengthening management of the petroleum resources.		
Stakeholder Engagement Reports & Policy Proposals by the Multi-Stakeholder Group members to Uganda Extractive Industries Transparency Initiative			Stakeholder Engagement Reports & Policy Proposals by the Multi-Stakeholder Group members to Uganda Extractive Industries Transparency Initiative			Stakeholder Engagement Reports & Policy Proposals by the Multi-Stakeholder Group members to Uganda Extractive Industries Transparency Initiative		

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Annual Plans	Quarter's Plan	Revised Plans
Development Projects		
N/A		
Vote Function:08 Public Financial Management		
Departments		
Department:005 Treasury Services		
Key Service Area:080007 Capitalisation of Uganda National Oil Company (UNOC)		
PIAP Output: 21020101 Oil Refinery construction completed.		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
Project agreements negotiated and executed	Project agreements negotiated and executed	
Refinery Company incorporated	NA	
GOU equity secured	GOU equity secured	
Early works Commenced	Early works Commenced	
Owner's Engineer for the Early works (Earthworks) and the Refinery project secured.	Owner's Engineer for the Early works (Earthworks) and the Refinery project secured.	
Mbegu land acquisition process concluded	Livelihood programs implemented	
Feasibility study for Biofuels Blending with Refinery Products completed	Feasibility study for Biofuels Blending with Refinery Products commenced	
Feasibility study for Industrial Gases Island (IGI) completed.	Feasibility study for Industrial Gases Island (IGI) commenced	
Refinery Contracting Strategy approved	Refinery Contracting Strategy approved	
Final Investment Decision for the refinery undertaken	NA	
PIAP Output: 21020102 EACOP Project construction completed		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
EACOP debt refinancing arrangements supported.	EACOP debt refinancing arrangements supported.	
Project construction activities engaged in and project progress tracked.	Project construction activities engaged in and project progress tracked.	
EACOP Board activities engaged in	EACOP Board activities engaged in	
Commissioning of EACOP commenced.	NA	
EACOP annual work programs and budgets reviewed and updated.	EACOP annual work programs and budgets reviewed and updated.	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:080007 Capitalisation of Uganda National Oil Company (UNOC)		
PIAP Output: 21020104 Kabalega Petro-based Industrial Park completed.		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
Construction for site office, security roads and arterial roads commenced.	Construction for site office, security roads and arterial roads commenced	
Feasibility studies (IT reticulation & Solar Power Generation) completed.	Feasibility studies (IT reticulation & solar power generation) completed	
Approval of USD 120Million for the development of KIP infrastructure secured.	Approval of USD 120Million for the development of KIP infrastructure secured.	
Promotion of KIP (3D Aminations, Promotional materials, Models etc) undertaken.	Promotion of KIP (3D Aminations, Promotional materials, Models etc) undertaken.	
Feasibility studies for Integrated complex for fertilizers completed.	Feasibility studies for Integrated complex for fertilizers completed.	
Feasibility studies for Integrated complex for petrochemicals completed.	Feasibility studies for Integrated complex for petrochemicals completed.	
Climate action plan for KIP implemented	Climate action plan for KIP implemented	
PIAP Output: 21020106 Upstream project facilities constructed		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
Annual Joint Operator audits to validate costs against approved Work programmes and budgets conducted	Annual Joint Operator audits to validate costs against approved Work programmes and budgets conducted	
Partners' meetings participated in and advise on technical aspects provided.	Partners' meetings participated in and advise on technical aspects provided.	
Field trips to track progress of execution of 2025/26 work programs and Budgets undertaken	Field trips to track progress of execution of 2025/26 work programs and Budgets undertaken	
Work programmes and budgets for Tilenga and Kingfisher projects evaluated and approved	Work programmes and budgets for Tilenga and Kingfisher projects evaluated and approved	
Annual UNOCs oil and gas reserves assessment report compiled	Annual UNOCs oil and gas reserves assessment report compiled	
Monthly Joint Interest Billings from Tilenga and Kingfisher projects reviewed	Monthly Joint Interest Billings from Tilenga and Kingfisher projects reviewed	
Procurements from Joint Venture Partners reviewed and approved	Procurements from Joint Venture Partners reviewed and approved	

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Annual Plans		Quarter's Plan	Revised Plans
Key Service Area:080007 Capitalisation of Uganda National Oil Company (UNOC)			
PIAP Output: 21020107 LPG usage in the country increased.			
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure			
LPG customer base increased	LPG customer base increased		
Supply of LPG to customers continued	Supply of LPG to customers continued		
Upstream Business case developed and approved	Upstream Business case developed		
PIAP Output: 21020201 UNOC capitalised to fully participate in the petroleum activities.			
Programme Intervention: 210202 Capitalise UNOC to fully participate in the petroleum activities.			
Statutory audits for UNOC, its subsidiary and Joint Ventures conducted	Statutory audits for UNOC, its subsidiary and Joint Ventures conducted		
UNOC ICT infrastructure (Hardware, software and networking etc.) built	UNOC ICT infrastructure (Hardware, software and networking etc.) built		
FY 2025-26 Procurement Plan and Disposal Plan implemented	FY 2025-26 Procurement Plan and Disposal Plan implemented		
Company Fleet efficiently managed	Company Fleet efficiently managed		
Brand promotion initiatives implemented	Brand promotion initiatives implemented		
Corporate legal services offered	Corporate legal services offered		
Corporate Communication Strategy implemented	Corporate Communication Strategy implemented		
Corporate Stakeholder Engagement and Management plan executed	Corporate Stakeholder Engagement and Management plan executed		
Board engagements conducted	Board engagements conducted		
Media monitoring services on all communication platforms conducted	Media monitoring services on all communication platforms conducted		
Brand & Promotions Strategy developed	Brand & Promotions Strategy developed		
National Content programmes developed and implemented	National Content programmes developed and implemented		
Commercial related activities/initiatives i.e. project controls, business development, Joint venture coordination, commercial analysis, Technical services etc implemented	Commercial related activities/initiatives i.e. project controls, business development, Joint venture coordination, commercial analysis, Technical services etc implemented		
Audit workplan managed and executed	Audit workplan managed and executed		
Exploration and production data maintained and managed	Exploration and production data maintained and managed		
Crude Oil Trading capacity for UNOC Staff built	Crude Oil Trading capacity for UNOC Staff built		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
Key Service Area:080007 Capitalisation of Uganda National Oil Company (UNOC)			
PIAP Output: 21020201 UNOC capitalised to fully participate in the petroleum activities.			
Programme Intervention: 210202 Capitalise UNOC to fully participate in the petroleum activities.			
Crude Oil Trading Roadmap implemented	Crude Oil Trading Roadmap implemented		
Revenue Monitoring System for Crude Oil Trading designed.	Revenue Monitoring System for Crude Oil Trading designed.		
FY 2025-26 Company budgets and work programmes implemented	FY 2025-26 Company budgets and work programmes implemented		
Enterprise-wide business systems and processes implemented	Enterprise-wide business systems and processes implemented		
Tax planning initiatives such as tax health checks, filing of returns etc. implemented	Tax planning initiatives such as tax health checks, filing of returns etc. implemented		
Business Continuity initiatives implemented	Business Continuity initiatives implemented		
Company assets utilized and maintained	Company assets utilized and maintained		
Statutory Regulatory Requirements adhered to	Statutory Regulatory Requirements adhered to		
Business Performance reports to internal and external stakeholders submitted	Business Performance reports to internal and external stakeholders submitted		
Document control initiatives Implemented	NA		
2025 & 2026 Work Programme and Budget for Kasuruban Exploration Block implemented	2025 & 2026 Work Programme and Budget for Kasuruban Exploration Block implemented		
Office premises maintained	Office premises maintained		
Strategic Partner for Crude Oil Trading secured	Strategic Partner for Crude Oil Trading secured		
Annual Enterprise Risk Management Plan implemented	Annual Enterprise Risk Management Plan implemented		
Company Financial resources optimized	Company Financial resources optimized		
UNOC's Environment, Social and Governance Strategy implemented	UNOC's Environment, Social and Governance Strategy implemented		
PIAP Output: 21221203 Transport and storage infrastructure constructed.			
Programme Intervention: 212212 Improve the stability in the supply of petroleum products			
Jinja Storage Terminal maintained	Jinja Storage Terminal maintained		
Front-End Engineering Designs & detailed designs for upgrade and expansion of Jinja Storage Terminal facilities undertaken.	Front-End Engineering Designs & detailed designs for upgrade and expansion of Jinja Storage Terminal facilities undertaken.		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
Key Service Area:080007 Capitalisation of Uganda National Oil Company (UNOC)			
PIAP Output: 21221203 Transport and storage infrastructure constructed.			
Programme Intervention: 212212 Improve the stability in the supply of petroleum products			
Access road from junction to Jinja storage facility constructed	NA		
Stock Holding in Jinja increased	Stock Holding in Jinja increased		
Front-End Engineering Designs (FEED) undertaken for Kampala Storage Terminal	Front-End Engineering Designs (FEED) undertaken for Kampala Storage Terminal		
Sole importation mandate Implemented	Sole importation mandate Implemented		
Environmental and Social Impact audit for Jinja Storage Terminal undertaken and approved	Environmental and Social Impact Assessment for Kampala Storage Terminal undertaken and approved by National Environment Management Authority		
Final Investment Decision for Jinja Storage Terminal undertaken	Final Investment Decision for Jinja Storage Terminal undertaken		
Financing for Jinja Storage Terminal Secured	Financing for Jinja Storage Terminal Secured		
Final Investment Decision for Kampala Storage Terminal undertaken	NA		
Kampala storage terminal development activities undertaken and supervised with a strategic supply partner.	Kampala storage terminal development activities undertaken and supervised with a strategic supply partner.		
Environmental and Social Impact Assessment for Kampala Storage Terminal undertaken and approved by National Environment Management Authority	Environmental and Social Impact audit for Jinja Storage Terminal undertaken and approved		
Kampala Storage Terminal financing agreement with strategic partners finalized.	Kampala Storage Terminal financing agreement with strategic partners finalized.		
Kampala Storage Terminal financing secured	Kampala Storage Terminal financing secured		
PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.			
Programme Intervention: 212212 Improve the stability in the supply of petroleum products			
Feasibility study for the Tanzania to Uganda refined petroleum products pipeline undertaken.	Feasibility study for the Tanzania to Uganda refined petroleum products pipeline undertaken.		
Feasibility study for the Eldoret -Kampala refined petroleum products pipeline undertaken	Feasibility study for the Eldoret -Kampala refined petroleum products pipeline undertaken		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
Key Service Area:080007 Capitalisation of Uganda National Oil Company (UNOC)			
PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.			
Programme Intervention: 212212 Improve the stability in the supply of petroleum products			
Financing for the petroleum products pipelines secured	Financing for the petroleum products pipelines secured		
PIAP Output: 21040203 Office blocks constructed			
Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system			
Acquisition of land for UNOC Office Space completed and design works commenced	Acquisition of land for UNOC Office Space completed and design works commenced		
Staff Capacity Development programmes implemented.	Capacity Development programmes implemented		
PIAP Output: 21040801 Human capacity strengthened			
Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry			
Approved recruitment plan executed.	Approved recruitment plan executed		
Company culture initiatives implemented.	Company culture initiatives implemented		
Diversity, Equity and Inclusion initiatives implemented.	Diversity, Equity and inclusion initiatives implemented		
Approved retention strategy implemented	Approved retention Strategy implemented		
Develoment Projects			
N/A			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
141501	Rent & Rates - Non-Produced Assets – from private entities	0.250	0.000
142159	Sale of bid documents-From Government Units	0.030	0.000
144149	Miscellaneous receipts/income	0.000	0.000
Total		0.280	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project