

VOTE: 001 Office of the President

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

Support the provision of overall leadership in public policy formulation and management as well as promotion of good governance in Public Institutions

Provide efficient and effective support to Cabinet in the discharge of its Constitutional mandate of formulating and implementing Government policies

Ensure that Government policies, programs and projects are adequately monitored and evaluated

Mobilize the population through field offices and Operation Wealth Creation towards achieving social and economic development transformation and Prosperity for all.

Coordinate the operations of National Security Agencies for a peaceful and secure Country.

Coordinate the Government self coordinating Entities response against HIV AIDS among Ministries, Departments and Agencies.

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>	FY2025/26		FY2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Recurrent Wage	31.665	6.091	31.665	33.248	34.911	36.656	38.489
Non Wage	302.020	87.529	297.020	341.573	409.888	491.865	590.238
Devt. GoU	20.124	0.740	20.124	22.136	26.564	31.876	38.252
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	353.809	94.360	348.809	396.958	471.362	560.398	666.979
Total GoU+Ext Fin (MTEF)	353.809	94.360	348.809	396.958	471.362	560.398	666.979
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	353.809	94.360	348.809	396.958	471.362	560.398	666.979

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

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
16 Governance and Security							
01 Cabinet Support and Policy Development	6.771	1.077	6.771	8.430	14.488	23.483	35.128

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02 Policy, planning and support services	137.447	29.358	131.447	143.623	168.358	185.534	211.599
03 Government Mobilisation, Monitoring and people centred security	62.801	13.708	62.801	72.895	84.384	101.948	124.938
04 Security Administration	63.883	34.833	63.883	78.943	91.039	112.048	130.385
05 Effective Security Management	60.546	9.901	60.546	66.230	80.933	98.839	118.723
Total for the Programme	331.448	88.877	325.448	370.121	439.202	521.852	620.773
18 Development Plan Implementation							
08 Socio-Economic Monitoring and Research	17.343	4.270	17.062	19.432	22.016	25.891	30.383
09 Manifesto Monitoring and Evaluation	5.018	1.213	6.298	7.405	10.144	12.654	15.823
Total for the Programme	22.361	5.483	23.361	26.837	32.160	38.545	46.206
Total for the Vote: 001	353.809	94.360	348.809	396.958	471.362	560.398	666.979

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Programme: 16 Governance and Security							
Vote Function: 01 Cabinet Support and Policy Development							
<i>Recurrent</i>							
001 Cabinet Administrative Services	4.703	0.723	4.703	5.457	9.295	14.098	22.328
002 Policy Development and Capacity Building	2.068	0.354	2.068	2.973	5.193	9.385	12.800
Total for the Vote Function 01	6.771	1.077	6.771	8.430	14.487	23.483	35.128
Vote Function: 02 Policy, planning and support services							
<i>Recurrent</i>							
001 Finance and Administration	117.323	28.618	111.323	121.487	141.795	153.657	173.347
<i>Development</i>							
1589 Retooling of Office of the President	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1869 Institutional Development for Office of the President	20.124	1.480	20.124	22.136	26.564	31.876	38.252
Total for the Vote Function 02	137.447	29.358	131.447	143.623	168.358	185.534	211.599
Vote Function: 03 Government Mobilisation, Monitoring and people centred security							
<i>Recurrent</i>							
001 Mobilisation and Security Services	62.801	13.708	62.801	72.895	84.384	101.948	124.938
Total for the Vote Function 03	62.801	13.708	62.801	72.895	84.384	101.948	124.938
Vote Function: 04 Security Administration							
<i>Recurrent</i>							
001 Security Coordination	63.883	34.833	63.883	78.943	91.039	112.048	130.385
Total for the Vote Function 04	63.883	34.833	63.883	78.943	91.039	112.048	130.385
Vote Function: 05 Effective Security Management							

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<i>Recurrent</i>							
001 Integrated Intelligence Management	60.546	9.901	60.546	66.230	80.933	98.839	118.723
Total for the Vote Function 05	60.546	9.901	60.546	66.230	80.933	98.839	118.723
Total for the Programme 16	331.448	88.877	325.448	370.121	439.202	521.852	620.773
Programme: 18 Development Plan Implementation							
Vote Function: 08 Socio-Economic Monitoring and Research							
<i>Recurrent</i>							
001 Socio-Economic Research	4.486	0.978	4.205	4.848	5.340	6.230	7.430
002 Monitoring & Evaluation	8.354	2.003	8.354	9.403	10.540	12.658	14.950
003 Oversight Inspection	4.503	1.289	4.503	5.181	6.136	7.003	8.002
Total for the Vote Function 08	17.343	4.270	17.062	19.432	22.016	25.891	30.383
Vote Function: 09 Manifesto Monitoring and Evaluation							
<i>Recurrent</i>							
001 Manifesto Implementation	5.018	1.213	6.298	7.405	10.144	12.654	15.823
Total for the Vote Function 09	5.018	1.213	6.298	7.405	10.144	12.654	15.823
Total for the Programme 18	22.361	5.483	23.361	26.837	32.160	38.545	46.206
Total for the Vote: 001	353.809	94.360	348.809	396.958	471.362	560.398	666.979

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27	
Plan	MEDIUM TERM PLANS
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies	
20 reports on the locust engagements on corruption incidents involving RDCs produced. 04 reports on the regional mentorship programmes for RDCs RCCs DRDCs ARDCs on monitoring of service delivery produced. 04 reports from the Joint Cross border security engagements produced and 04 reports on the PMT Field Monitoring visits on ITMS implementation produced.	Conduct investigations on corruption cases involving RDCs, RCCs, DRDCs, DRCCs and their Assistants for Increased citizen participation in governance-oversight and fight against corruption. Enhance the public safety through safe and secure roads and traffic management
Programme Intervention: 161114 Establish and operationalize the National service programme	
10,000 participants (male and female) trained in qualitative leadership skills. A 1000 sitting capacity lecture hall/Auditorium constructed. 03 old and dilapidated buildings renovated	Facilitate the development of qualitative leadership that can act as primers and drivers of societal rapid social economic transformation.
Programme Intervention: 161115 Enhance regional and continental security	
08 reports on cross border meetings produced. 01 report from the Joint Border Commissioners meeting between Kenya and Uganda produced. 04 Reports on capacity building of RDCs, RCCs, DRDCs, DRCCs and Asst RDCs produced. 1752 security reports produced. 04 reports on joint cross border security engagements produced.	Strengthen cross border relations between Uganda and her neighbouring countries
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes	
280 Sets of submissions to Cabinet reviewed 04 Policy Briefs prepared 01 report from the Joint Annual Review Meeting on RBP/RIA produced. 04 reports from the Capacity building engagements on Public Policy Management produced. 250 Public Officials (both women and men) across Government trained in Public Policy Management. 04 reports produced from the DCUS meetings. 32 Bills placed on the Cabinet Agenda for consideration by Cabinet. 6,000 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries. 52 Agenda for Cabinet Meetings produced and issued to Members of Cabinet. Capacity of 38 Permanent Secretaries built in various areas. 86 Cabinet Members trained, 01 report on the swearing of the President Elect and Ministers produced. 04 Policies placed on the Cabinet Agenda for consideration by Cabinet. 01 annual Report on the performance of Members of Cabinet submitted to H.E. the President. 04 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum. 12 Agenda of Permanent Secretaries' Meetings produced and issued to Permanent Secretaries. 160 Cabinet Memoranda placed on the Cabinet Agenda for consideration by Cabinet A compendium of Cabinet Records (Minutes and Memoranda) from 2026-2027 developed Capacity of 24 staff built to support Cabinet in executing its mandate. 02 reports on the oversight role of members of cabinet and permanent secretaries produced.	Support the Cabinet in the discharge of its Constitutional Mandate for Good Governance and Social Economic Development. Strengthen Policy development and management systems
Programme Intervention: 162112 Enhance monitoring of policy implementation for service delivery	

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12 reports on returns on Matters arising of Cabinet Decisions placed on the Cabinet Agenda. 12 reports from the Cabinet Sub-Committee meetings produced and submitted to Cabinet. 60 Cabinet Decisions monitored. 04 Public Policies monitored	Support the Cabinet in the discharge of its Constitutional Mandate for Good Governance and Social Economic Development. Strengthen Policy development and management systems
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency	
01 report on research, think tanking and position paper authorship. 01 report on the annual AAYC anniversary. 01 report produced for the cultural Heritage Week. 01 report produced for annual Investment forum. 02 MOUs prepared and signed with partners. 01 report produced on Afro-Arab leadership cohort. 03 Trade hub opened and commissioned and operationalized. 04 local product receiving centers established 08 reports from the trade forums and exhibitions to promote Ugandan exports abroad produced. 18 reports from the regional export readiness training exercises produced. 05 study reports on R&D activities produced and 03 reports from the Publicity awareness campaigns produced.	Institutionalizing reforms and enhancing sustainability across the government in export promotion and youth livelihoods.
Programme Intervention: 164111 Enhance public demand for accountability	
20 locust engagements on corruption incidents involving RDCs conducted	Reduce corruption prevalence, improve public trust, and enhance service delivery.
Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures	
04 monitoring exercises of RDCs on service delivery conducted 04 Regional mobilisation Barazas on promotion and uptake government programmes and projects by the citizenry conducted 04 regional mentorship programmes for RDCs/RCCs/DRDCs/ARDCs on monitoring of service delivery conducted	Reduce the impact of corruption on service delivery to Ugandans.
Programme Intervention: 164132 Strengthen the recognition and award system for outstanding civic contributions to motivate individuals and organizations	
06 Investiture Ceremonies held. 06 National Roll of Honour updated. 06 Reports produced on Due diligence conducted on the proposed nominees meriting award. 06 reports on the Sensitization Programmes on National Honours and Awards produced. 06 Lists of National Honours published in the national gazette. 300 Medals procured	Strengthen Leadership excellences and ethical standards in service delivery
Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery	
02 reports on the Capacity building exercises of all OWC coordinators across the country produced. 02 status reports produced on the multi stakeholders' engagements on the implementation progress of ATMs. 04 performance reports produced on the implementation of 04 pillars that is Pillar 1, 3, 5 and 7 of the PDM across the country. 04 reports produced on the impact of the intervention. 02 studies conducted on factors of productions; Land and labor. Procure 50 vehicles for field officers	Strengthen enforcement and follow up on the monitoring of government programs and projects
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery	

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01 Vote 001 Budget Framework Paper (BFP) FY 2027/28 prepared and submitted to MoFPED by 15th November. 01 Vote Ministerial Policy Statement FY 2027/28 prepared and submitted to MoFPED by 15th March. 04 Monitoring and Evaluation reports on performance of OP produced and submitted to OPM. GSP BFP FY 2027/28 prepared and submitted to MoFPED by 15th November. GSP Semi-annual performance report FY 2026/27 prepared and submitted to OPM by mid January 2026. Salaries, Pension and Gratuity paid by the 28th of every month. 02 Reports on Administrative Officers and Policy Analysts cadre Forum produced. 01 report on the Workshop of HIV AIDS and TB Line Ministries Self Coordinating Entities produced. 04 reports on Rewards and Sanctions Committee meetings produced. A Report on Candlelight Memorial Day prepared and produced. A Report on Africa Public Service Day produced. Responses to 04 Reports on Internal Audit prepared and submitted. Responses to the Auditor General's Report prepared and submitted by 30th November. Facilitate the facilities management of the Office of the president. 08 land titles for field offices processed. 04 sets of minutes of the Top Management meetings produced. 52 sets of minutes of the Senior Management meetings produced. 03 after action review reports on National functions held for example Victory Day, Heroes Day and Independence Day Anniversary Celebrations produced. 04 reports produced on regional field monitoring exercises on the assets management in the RDC offices produced. 01 Vote Procurement and Disposal Plan for 2026/27 prepared and submitted to PPDA by 31st July. 12 Reports of the Project Implementation Team produced on construction of Bwebaja Campus

Enhance support systems to facilitate and enable the effective and efficient delivery of services to Ugandans.

Programme Intervention: 184121 Strengthen the oversight function across government

A Manifesto 2026-31 results framework developed for example data will be dis aggregated to gender where possible and taking care of special interest groups. Alignment of the Manifesto Commitments within the Policy Statement of the Fourth National Development Programs. Regional stakeholder retreats on the implementation status of the Manifesto held. Monitoring and validation exercises on the Manifesto implementation in 18 sub regions conducted. 01 annual Manifesto Accountability week held. Manifesto achievement popularized and disseminated. Capacity of 07 staff built in the monitoring analysis and evaluation of the Manifesto. 04 Inclusive Monitoring Reports on the progress of implementation of the Greater Kampala Metropolitan Area. 02 Inclusive Monitoring Reports on the progress of implementation of projects under Agro Industrialization and Tourism, produced. 01 Inclusive High Level Oversight Results Report on the services sector produced. 04 Inclusive APEX Platform National Policy Dialogues conducted on a Topical Issue of National Importance produced. APEX Platform Secretariat operationalized. 04 Reports on Sub Regional Inspection of Service Delivery in Uganda in the 18 sub-regions produced. 02 Inclusive evidence-based Policy Briefs produced on Government Interventions. 01 Inclusive Annual PDM Impact assessment Report Produced. 02 Assessment Reports produced on emerging issues in the economy.

Strengthen the oversight function across the government
Improve the effectiveness of the APEX Platform and Secretariat

Programme Intervention: 184131 Strengthen the M&E function across government.

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<p>A Manifesto 2026-31 results framework developed for example data will be dis aggregated to gender where possible and taking care of special interest groups. Alignment of the Manifesto Commitments within the Policy Statement of the Fourth National Development Programs</p> <p>Regional stakeholder retreats on the implementation status of the Manifesto held. Monitoring and validation exercises on the Manifesto implementation in 18 sub regions conducted. 01 annual Manifesto Accountability week held. Manifesto achievement popularized and disseminated . Capacity of 07 staff built in the monitoring analysis and evaluation of the Manifesto. 04 Inclusive Monitoring Reports on the progress of implementation of the Greater Kampala Metropolitan Area. 02 Inclusive Monitoring Reports on the progress of implementation of projects under Agro Industrialization and Tourism, produced. 01 Inclusive High Level Oversight Results Report on the services sector produced. 04 Inclusive APEX Platform National Policy Dialogues conducted on a Topical Issue of National Importance produced. APEX Platform Secretariat operationalized. 04 Reports on Sub Regional Inspection of Service Delivery in Uganda in the 18 sub-regions produced. 02 Inclusive evidence-based Policy Briefs produced on Government Interventions. 01 Inclusive Annual PDM Impact assessment Report Produced. 02 Assessment Reports produced on emerging issues in the economy</p>	<p>Strengthen the oversight function across the government</p> <p>Improve the effectiveness of the APEX Platform and Secretariat</p>
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V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	16 Governance and Security			
Vote Function:	01 Cabinet Support and Policy Development			
Department:	001 Cabinet Administrative Services			
Key Service Area:	460016 Cabinet support			
PIAP Output:	Policies developed for national socio-economic transformation			
Programme Intervention:	162111 Strengthen coordination of the policy and legislative-making processes			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of agendas for cabinet meetings produced and issued to members of cabinet	Number	2023/24	52	52
Number of bills placed on the Cabinet Agenda for considerations	Number	2023/24	32	32
Number of Cabinet extracts issued to members	Number	2023/24	6000	6000
Number of Policies placed on Cabinet agenda for consideration	Number	2023/24	15	4
Department:	002 Policy Development and Capacity Building			
Key Service Area:	010008 Capacity Strengthening			

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Vote Function:	01 Cabinet Support and Policy Development			
PIAP Output:	Policies developed for national socio-economic transformation			
Programme Intervention:	162111 Strengthen coordination of the policy and legislative-making processes			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of government officials trained in policy management	Number	2023/24	250	250
Number of policies developed/reviewed	Number	2023/24	4	4
Number of submissions to cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number	2023/24	160	280
Vote Function:	02 Policy, planning and support services			
Department:	001 Finance and Administration			
Key Service Area:	000004 Finance and Accounting			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of financial reports produced and submitted	Number	2023/24	4	4
Number of Internal Audit reports produced and submitted	Number	2023/24	4	4
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of filled positions in the approved structure	Percentage	2023/24	94%	85%
No. of staff trained	Number	2023/24	41	35
Number of capacity building interventions undertaken	Number	2023/24	14	11
Value of salaries paid	Number	2023/24	1052.24	31.66
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			

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Vote Function:	02 Policy, planning and support services			
PIAP Output:	Management and Administrative Services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Gender and Equity budgeting compliance score	Number	2023/24	0.57	75
MDA Certificate of Compliance Rating	Percentage	2023/24	89.5%	85%
No. of statistical abstracts produced	Number	2023/24	1	1
Number of Climate Change mitigation/adaptation interventions undertaken	Number	2023/24	1	4
Number of inter programme engagements conducted	Number	2023/24	0	
Number of joint M&E conducted	Number	2023/24	0	4
Number of joint programme capacity building initiatives undertaken	Number	2023/24	0	4
Number of Monitoring and evaluation reports produced	Number	2023/24	4	4
Number of performance reviews conducted	Number	2023/24	4	4
Number of PWG meetings conducted	Number	2023/24	20	30
Proportion of project submissions reviewed within a quarter (%)	Percentage	2023/24	0%	100%
Key Service Area:	000008 Records Management			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of records scanned and digitized	Number	2023/24	0.29	2500
Key Service Area:	000010 Leadership and Management			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of Senior management meetings held	Number	2023/24	6	45
No. of Top management meetings held	Number	2023/24	4	4
Proportion of functional management committees (rewards and sanction, training committees etc)	Percentage	2023/24	1%	100%
Key Service Area:	000014 Administrative and Support Services			

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Vote Function:	02 Policy, planning and support services			
PIAP Output:	Border Security and Control Strengthened			
Programme Intervention:	161115 Enhance regional and continental security			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of cross border security engagement reports produced	Number	2023/24	8	8
Number of District Security Committee (DSC) reports produced	Number	2023/24	1752	1752
Number of Joint Cross Border Committee (JBC) meetings held	Number	2023/24	3	1
Number of land disputes resolved through RDC mediations	Number	2023/24	30	10
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of functions organised	Number	2023/24	3	3
Number of National Organisation committee meetings held	Number	2023/24	15	15
Project:	1869 Institutional Development for Office of the President			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Institutions Retooled			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of planned retooling outputs achieved	Percentage	2023/24	1%	100%
Vote Function:	03 Government Mobilisation, Monitoring and people centred security			
Department:	001 Mobilisation and Security Services			
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Border Security and Control Strengthened			
Programme Intervention:	161115 Enhance regional and continental security			

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Vote Function:	03 Government Mobilisation, Monitoring and people centred security			
PIAP Output:	Border Security and Control Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of cross border security engagement reports produced	Number	2023/24	8	8
Number of District Security Committee (DSC) reports produced	Number	2023/24	1752	1752
Number of Joint Cross Border Committee (JBC) meetings held	Number	2023/24	3	4
Number of land disputes resolved through RDC mediations	Number	2023/24	30	25
PIAP Output:	Increased citizen participation in governance-oversight and fight against corruption			
Programme Intervention:	164111 Enhance public demand for accountability			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of RDC public engagements conducted	Number	2023/24	30	4
PIAP Output:	Presidential Initiatives implemented			
Programme Intervention:	162113 Enhance the administration of programme services of the Presidency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of MOUs arising out of Presidential initiatives developed and signed	Number	2023/24	3	3
Key Service Area:	460066 Supervision and Monitoring of Field Offices			
PIAP Output:	Prevention, enforcement and prosecution of corruption cases improved			
Programme Intervention:	164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of service delivery issues resolved due to RDCs interventions	Percentage	2023/24	50%	60%
Vote Function:	04 Security Administration			
Department:	001 Security Coordination			
Key Service Area:	460002 Enhanced Intelligence coverage			
PIAP Output:	Technical Capability enhanced			
Programme Intervention:	161111 Maintain modern and formidable security sector agencies, for security and emergencies			

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Vote Function:	04 Security Administration			
PIAP Output:	Technical Capability enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of PMT monthly reports produced on the implementation of the ITMS project	Number	2023/24	0	12
Number of security agencies coordinated	Number	2023/24		2
Key Service Area:	460145 Institutional Governance and Leadership			
PIAP Output:	Operationalize the National Service programme			
Programme Intervention:	161114 Establish and operationalize the National service programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number NSP regional centres established	Number	2023/24	0	0
Number of patriotic and ideologically oriented leaders/ officials trained at NALI	Number	2023/24	3000	4000
Vote Function:	05 Effective Security Management			
Department:	001 Integrated Intelligence Management			
Key Service Area:	460014 Logistical Support, Welfare & Security			
PIAP Output:	Monitoring of Government programmes strengthened			
Programme Intervention:	164133 Strengthen monitoring of Government programmes for effective service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of monitoring exercises conducted on government service delivery programs and projects	Number	2023/24	4	4
Key Service Area:	460145 Institutional Governance and Leadership			
PIAP Output:	Leadership excellences and ethical standards in service delivery recognized			
Programme Intervention:	164132 Strengthen the recognition and award system for outstanding civic contributions to motivate individuals and organizations			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of award and recognition popularisation campaigns conducted	Number	2023/24	6	6
Number of investiture ceremonies conducted	Number	2023/24	6	6
Number of personnel awarded medals and honours	Number	2023/24	350	350
Programme:	18 Development Plan Implementation			

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Vote Function:	08 Socio-Economic Monitoring and Research			
Department:	001 Socio-Economic Research			
Key Service Area:	560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and			
PIAP Output:	National Development Planning Research Agenda			
Programme Intervention:	181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Approved National Research Agenda in Place.	Number	2023/24	0	03
Department:	003 Oversight Inspection			
Key Service Area:	560002 Oversight inspection of key Government Policies/ Programs and projects			
PIAP Output:	High level Oversight (APEX) Reports			
Programme Intervention:	184121 Strengthen the oversight function across government			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Oversight Reports Produced	Number	2023/24	1	1
Vote Function:	09 Manifesto Monitoring and Evaluation			
Department:	001 Manifesto Implementation			
Key Service Area:	560001 Monitoring and Evaluation of Manifesto commitments			
PIAP Output:	Annual Manifesto performance Report			
Programme Intervention:	184121 Strengthen the oversight function across government			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Annual Manifesto Performance Report Produced	Number	2023/24	1	1
Performance rating on Manifesto implementation	Percentage	2023/24	84%	20%
PIAP Output:	High level Oversight (APEX) Reports			
Programme Intervention:	184121 Strengthen the oversight function across government			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of APEX recommendations implemented.	Percentage	2023/24	50%	70%

V5: NTR Projections(Uganda Shillings Billions)

N / A

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