

**VOTE: 001 Office of the President**

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	31.665	31.665	7.916	6.091	25.0 %	19.0 %	76.9 %
	Non-Wage	302.020	314.620	100.983	87.529	33.0 %	29.0 %	86.7 %
Dev.	GoU	20.124	20.524	2.500	0.740	12.4 %	3.7 %	29.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>353.809</b>	<b>366.809</b>	<b>111.399</b>	<b>94.360</b>	<b>31.5 %</b>	<b>26.7 %</b>	<b>84.7 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>353.809</b>	<b>366.809</b>	<b>111.399</b>	<b>94.360</b>	<b>31.5 %</b>	<b>26.7 %</b>	<b>84.7 %</b>
Arrears		9.076	19.506	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>362.885</b>	<b>386.315</b>	<b>111.399</b>	<b>94.360</b>	<b>30.7 %</b>	<b>26.0 %</b>	<b>84.7 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>362.885</b>	<b>386.315</b>	<b>111.399</b>	<b>94.360</b>	<b>30.7 %</b>	<b>26.0 %</b>	<b>84.7 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>353.809</b>	<b>366.809</b>	<b>111.399</b>	<b>94.360</b>	<b>31.5 %</b>	<b>26.7 %</b>	<b>84.7 %</b>

**VOTE: 001 Office of the President**

Quarter 1

**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
<b>Programme:15 Community Mobilization And Mindset Change</b>	<b>0.000</b>		<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Vote Function:06 Civic Education and Patriotism Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:07 Government Mobilisation, Monitoring and Awards	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
<b>Programme:16 Governance and Security</b>	<b>340.524</b>	<b>364.354</b>	<b>105.578</b>	<b>88.878</b>	<b>31.0 %</b>	<b>26.1 %</b>	<b>84.2%</b>
Vote Function:01 Cabinet Support and Policy Development	6.771	6.771	1.693	1.077	25.0 %	15.9 %	63.6%
Vote Function:02 Policy, planning and support services	141.279	144.679	37.056	29.359	26.2 %	20.8 %	79.2%
Vote Function:03 Government Mobilisation, Monitoring and people centred security	62.801	62.801	16.912	13.708	26.9 %	21.8 %	81.1%
Vote Function:04 Security Administration	69.127	79.127	34.886	34.833	50.5 %	50.4 %	99.8%
Vote Function:05 Effective Security Management	60.546	70.976	15.031	9.901	24.8 %	16.4 %	65.9%
<b>Programme:18 Development Plan Implementation</b>	<b>22.361</b>	<b>21.961</b>	<b>5.820</b>	<b>5.483</b>	<b>26.0 %</b>	<b>24.5 %</b>	<b>94.2%</b>
Vote Function:08 Socio-Economic Monitoring and Research	17.343	16.943	4.566	4.270	26.3 %	24.6 %	93.5%
Vote Function:09 Manifesto Monitoring and Evaluation	5.018	5.018	1.254	1.213	25.0 %	24.2 %	96.7%
<b>Total for the Vote</b>	<b>362.885</b>	<b>386.315</b>	<b>111.398</b>	<b>94.361</b>	<b>30.7 %</b>	<b>26.0 %</b>	<b>84.7 %</b>

**VOTE: 001 Office of the President**

Quarter 1

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:16 Governance and Security****Vote Function:01 Cabinet Support and Policy Development**

<b>0.453</b>	Bn Shs	Department : 001 Cabinet Administrative Services
Reason: Payments depended on supplies delivered within the quarter by the service providers and Due to monthly change in numbers of entitled persons under this item		

*Items*

<b>0.221</b>	UShs	221008 Information and Communication Technology Supplies.
Reason: Payments depended on supplies delivered within the quarter by the service providers		
<b>0.053</b>	UShs	221010 Special Meals and Drinks
Reason: Due to monthly change in numbers of entitled persons under this item		
<b>0.035</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The suppliers who printed policy documents had not yet submitted their invoices hence the unspent balance		
<b>0.007</b>	UShs	221007 Books, Periodicals & Newspapers
Reason: Due to quantities required and number of pages thus the variation		
<b>0.006</b>	UShs	212102 Medical expenses (Employees)
Reason: Due to changes in the monthly cost requirements and number of personnel.		
<b>0.163</b>	Bn Shs	Department : 002 Policy Development and Capacity Building
Reason: Due to monthly change in numbers of entitled persons under this item and delays verification of utility bills.		

*Items*

<b>0.051</b>	UShs	228002 Maintenance-Transport Equipment
Reason: Observed variation in expenditure is due to delayed submission of vouchers and payments are based on the case by case basis.		
<b>0.034</b>	UShs	227004 Fuel, Lubricants and Oils
Reason: Variations in the cost of fuel, oils and lubricants per litre and consumption levels		
<b>0.015</b>	UShs	221008 Information and Communication Technology Supplies.
Reason: Payments are dependent on the services rendered in the quarter		
<b>0.011</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed finalization and submission of the policy documents for be printed on time due to several consultation		
<b>0.007</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment

**VOTE: 001 Office of the President**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:16 Governance and Security****Vote Function:01 Cabinet Support and Policy Development**

Reason: Delayed submission of vouchers to allow payments of the bills. However, funds are available for payment.

**Vote Function:02 Policy, planning and support services**

**4.112** Bn Shs | Department : 001 Finance and Administration

Reason: Payments depend on number of persons present for the scheduled meetings. Payments are dependent on the percentage monthly rent collected

*Items*

**0.254** UShs | 225101 Consultancy Services

Reason: The scope of works for the consultancy had not been fully completed but the entire payment will be effected once the works are done

**0.131** UShs | 221008 Information and Communication Technology Supplies.

Reason: Payments were dependent on ICT supplies delivered by end of the quarter

**0.130** UShs | 211107 Boards, Committees and Council Allowances

Reason: Payments depend on number of persons present for the scheduled meetings

**0.050** UShs | 223001 Property Management Expenses

Reason: Payments are dependent on the percentage monthly rent collected

**0.025** UShs | 223002 Property Rates

Reason: This was due to the differences in the percentages of the properties' annual rental valu

**1.760** Bn Shs | Project : 1869 Institutional Development for Office of the President

Reason: Full payment is based on delivery and by the close of the quarter the vehicles had not yet been delivered. However, the funds are secured and payments will be made

*Items*

**1.700** UShs | 312212 Light Vehicles - Acquisition

Reason: Full payment is based on delivery and by the close of the quarter the vehicles had not yet been delivered. However, the funds are secured and payments will be made

**Vote Function:03 Government Mobilisation,Monitoring and people centred security**

**3.205** Bn Shs | Department : 001 Mobilisation and Security Services

Reason: Payments depended on donation pledges made and late submission of certificates to effect payment.

*Items*

**1.650** UShs | 262101 Contributions to International Organisations-Current

Reason: On going preparations for AAYC congress however funds already committed for Q4

**VOTE: 001 Office of the President**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:16 Governance and Security****Vote Function:03 Government Mobilisation,Monitoring and people centred security**

<b>0.625</b>	UShs	225201 Consultancy Services-Capital
Reason: These are funds to execute contracts. The quarter ended when payments were pending receipt of certificates		

<b>0.283</b>	UShs	282101 Donations
Reason: Payments depend on donation pledges made in the quarter		

**Vote Function:05 Effective Security Management**

<b>5.130</b>	Bn Shs	Department : 001 Integrated Intelligence Management
Reason: Protracted procurement process including due diligence and evaluation		

*Items*

<b>4.875</b>	UShs	224009 Classified Expenditure
Reason: Protracted procurement process including due diligence and evaluation		

<b>0.013</b>	UShs	228002 Maintenance-Transport Equipment
Reason: The balance on this item is attributed to late maintenance requests made from car owners		

**Programme:18 Development Plan Implementation****Vote Function:08 Socio-Economic Monitoring and Research**

<b>0.073</b>	Bn Shs	Department : 001 Socio-Economic Research
Reason: Payments are made on a case-by-case basis as and when registered.		

*Items*

<b>0.071</b>	UShs	228002 Maintenance-Transport Equipment
Reason: Payments are made on a case-by-case basis as and when registered.		

<b>0.186</b>	Bn Shs	Department : 002 Monitoring & Evaluation
Reason: These are funds to execute contracts; however, the quarter ended with pending receipt of certificates		

*Items*

<b>0.150</b>	UShs	225101 Consultancy Services
Reason: These are funds to execute contracts; however, the quarter ended with pending receipt of certificates		

<b>0.031</b>	UShs	228002 Maintenance-Transport Equipment
Reason: Payments are made on a case-by-case basis as and when registered.		

<b>0.037</b>	Bn Shs	Department : 003 Oversight Inspection
Reason: Delays in verification of bills		

**VOTE: 001 Office of the President**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Vote Function:08 Socio-Economic Monitoring and Research***Items***0.034** UShs 228002 Maintenance-Transport Equipment

Reason: Payments are made on a case-by-case basis as and when registered.

**Vote Function:09 Manifesto Monitoring and Evaluation****0.042** Bn Shs Department : 001 Manifesto Implementation

Reason: This was caused by changes in the unit costs of some items and payments made as and when the need arises.

*Items***0.018** UShs 228002 Maintenance-Transport Equipment

Reason: Payments are made on a case-by-case basis as and when registered.

**0.014** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: This was caused by changes in the unit costs of some items

**VOTE: 001 Office of the President**

Quarter 1

**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:16 Governance and Security</b>			
Vote Function:01 Cabinet Support and Policy Development			
<b>Department:001 Cabinet Administrative Services</b>			
Key Service Area: 460016 Cabinet support			
<b>PIAP Output: 16211101 Policies developed for national socio-economic transformation</b>			
<b>Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Draft Policies placed on agenda for consideration	Number	16	04
Number of policies developed/reviewed	Number	4	01
Number of submissions to cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number	280	70
<b>Department:002 Policy Development and Capacity Building</b>			
Key Service Area: 010008 Capacity Strengthening			
<b>PIAP Output: 16211101 Policies developed for national socio-economic transformation</b>			
<b>Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Draft Policies placed on agenda for consideration	Number	4	1
Number of policies developed/reviewed	Number	4	1
Number of government officials trained in policy management	Number	250	100
Number of submissions to cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number	280	68
Vote Function:02 Policy, planning and support services			
<b>Department:001 Finance and Administration</b>			
Key Service Area: 000004 Finance and Accounting			
<b>PIAP Output: 16090105 Statutory reports produced</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of audit reports produced and submitted	Number	4	01
Number of statutory finance and accounting documents prepared	Number	4	01
Number of Annual Performance reports submitted	Number	1	01

**VOTE: 001 Office of the President**

Quarter 1

<b>Programme:16 Governance and Security</b>			
Vote Function:02 Policy, planning and support services			
<b>Department:001 Finance and Administration</b>			
Key Service Area: 000004 Finance and Accounting			
<b>PIAP Output: 16090105 Statutory reports produced</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of planning and budget statutory reports produced and submitted	Number	4	01
<b>PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of institutional infrastructure constructed	Number	1	0
% completion of building under construction	Percentage	100%	0
<b>PIAP Output: 16090116 Procurement and Disposal Services coordinated</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of procurement reports produced and submitted	Number	4	01
No. of procurement and disposal report prepared	Number	12	03
Key Service Area: 000005 Human Resource Management			
<b>PIAP Output: 16090104 Human resources managed</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of staff appraised on performance	Percentage	100%	100%
No. of Staff training undertaken	Number	5	02
Key Service Area: 000006 Planning and Budgeting services			
<b>PIAP Output: 16090108 Planning and Budgeting services coordinated</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
OP Certificate of Compliance scored (%)	Percentage	85%	0
Number of performance reports prepared	Number	04	01

**VOTE: 001 Office of the President**

Quarter 1

<b>Programme:16 Governance and Security</b>				
Vote Function:02 Policy, planning and support services				
<b>Department:001 Finance and Administration</b>				
Key Service Area: 000006 Planning and Budgeting services				
<b>PIAP Output: 16090111 Strategic Plans developed</b>				
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
OP Strategic Plan FY 2025/26 - 2029/30 in place	Status	1	01	
Key Service Area: 000008 Records Management				
<b>PIAP Output: 16090117 Records Management coordinated</b>				
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of records to OP handled and stored	Proportion	100	25%	
Number of records scanned and digitized	Number	200	50	
Key Service Area: 000010 Leadership and Management				
<b>PIAP Output: 16090118 Leadership and Management coordinated</b>				
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of oversight visits undertaken	Number	4	01	
Proportion of functional management committees	Proportion	80%	20	
Number of activities coordinated by Head of Public Service	Number	4	01	
Number of OP senior management meetings held	Number	45	08	
Number of OP Top Management meetings held	Number	4	01	
Key Service Area: 000014 Administrative and Support Services				
<b>PIAP Output: 16111501 Border Security and Control Strengthened</b>				
<b>Programme Intervention: 161115 Enhance regional and continental security</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Joint Cross Border Committee (JBC) meetings held	Number	04	0	
Number of District Security Committee (DSC) meetings held	Number	1752	438	
Number of land disputes resolved through RDC mediations	Number	30	10	
Number of cross border security meetings conducted	Number	08	02	

**VOTE: 001 Office of the President**

Quarter 1

<b>Programme:16 Governance and Security</b>				
Vote Function:02 Policy, planning and support services				
<b>Project:1869 Institutional Development for Office of the President</b>				
Key Service Area: 000003 Facilities and Equipment Management				
<b>PIAP Output: 16090102 Facilities and equipment managed</b>				
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of RDCs with motor vehicles	Percentage	60%	50	
Proportion of RDCs with conducive office accommodation	Percentage	20%	15	
Number of RDC Offices constructed	Number	1	0	
Number of transport equipment acquired	Number	61	0	
Vote Function:03 Government Mobilisation,Monitoring and people centred security				
<b>Department:001 Mobilisation and Security Services</b>				
Key Service Area: 000014 Administrative and Support Services				
<b>PIAP Output: 16111501 Border Security and Control Strengthened</b>				
<b>Programme Intervention: 161115 Enhance regional and continental security</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Joint Cross Border Committee (JBC) meetings held	Number	3	0	
Number of District Security Committee (DSC) meetings held	Number	1752	438	
Number of land disputes resolved through RDC mediations	Number	25	08	
Number of cross border security meetings conducted	Number	8	2	
<b>PIAP Output: 16211302 Presidential Initiatives implemented</b>				
<b>Programme Intervention: 162113 Enhance the administration of programme services of the Presidency</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of MOUs arising out of Presidential initiatives developed and signed	Number	4	01	
<b>PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption</b>				
<b>Programme Intervention: 164111 Enhance public demand for accountability</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of citizen focused engagements undertaken	Number	146	40	
No. of joint initiatives implemented with state and non-state actors.	Number	35	10	

**VOTE: 001 Office of the President**

Quarter 1

<b>Programme:16 Governance and Security</b>			
Vote Function:03 Government Mobilisation,Monitoring and people centred security			
<b>Department:001 Mobilisation and Security Services</b>			
Key Service Area: 460066 Supervision and Monitoring of Field Offices			
<b>PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved</b>			
<b>Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of corruption cases reported by RDCs	Number	20	05
Proportion of service delivery issues resolved due to RDCs interventions	Percentage	55%	15
Vote Function:04 Security Administration			
<b>Department:001 Security Coordination</b>			
Key Service Area: 460002 Enhanced Intelligence coverage			
<b>PIAP Output: 16111101 Technical Capability enhanced</b>			
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of security equipment acquired	Percentage	80%	20
Number of security agencies coordinated	Number	02	02
Number of vehicles with new digitalized number plates	Number	20000	7000
Proportion vehicles tracked in real time	Percentage	100%	30%
Proportion of government MDAs with new digitalised number plates	Percentage	80%	100
Key Service Area: 460145 Institutional Governance and Leadership			
<b>PIAP Output: 16111401 Operationalize the National Service programme</b>			
<b>Programme Intervention: 161114 Establish and operationalize the National service programme</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of citizenry trained in patriotism	Number	75000	18750
Number of secondary and tertiary institutions with Patriotism clubs	Number	400	100
Number NSP regional centres established	Number	1	
Number of sensitization campaigns conducted on Patriotism and mindset change	Number	20	05
Number of public and private officials trained in ideological orientation	Number	3500	800

**VOTE: 001 Office of the President**

Quarter 1

<b>Programme:16 Governance and Security</b>			
Vote Function:05 Effective Security Management			
<b>Department:001 Integrated Intelligence Management</b>			
Key Service Area: 460014 Logistical Support, Welfare & Security			
<b>PIAP Output: 16211302 Presidential Initiatives implemented</b>			
<b>Programme Intervention: 162113 Enhance the administration of programme services of the Presidency</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of MOUs arising out of Presidential initiatives developed and signed	Number	5	01
<b>PIAP Output: 16413301 Monitoring of Government programmes strengthened</b>			
<b>Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of monitoring exercises conducted on government service delivery programs and projects	Number	4	1
Number of health service facilities monitored	Number	120	30
Number of Public Infrastructure works inspected	Number	16	4
Key Service Area: 460145 Institutional Governance and Leadership			
<b>PIAP Output: 16413201 Leadership excellences and ethical standards in service delivery recognized</b>			
<b>Programme Intervention: 164132 Strengthen the recognition and award system for outstanding civic contributions to motivate individuals and organizations</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of investiture ceremonies conducted	Number	6	0
Number of personnel awarded medals and honours	Number	350	0
Number of award and recognition popularisation campaigns conducted	Number	6	01
<b>Programme:18 Development Plan Implementation</b>			
Vote Function:08 Socio-Economic Monitoring and Research			
<b>Department:001 Socio-Economic Research</b>			
Key Service Area: 560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects			
<b>PIAP Output: 18114201 National Development Planning Research Agenda</b>			
<b>Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of oversight research reports produced	Number	02	

**VOTE: 001 Office of the President**

Quarter 1

<b>Programme:18 Development Plan Implementation</b>			
Vote Function:08 Socio-Economic Monitoring and Research			
<b>Department:002 Monitoring &amp; Evaluation</b>			
Key Service Area: 560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects			
<b>PIAP Output: 18040205 High level Oversight Reports produced</b>			
<b>Programme Intervention: 184121 Strengthen the oversight function across government</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Apex report produced	Number	01	01
Number of oversight reports produced	Number	01	00
<b>Department:003 Oversight Inspection</b>			
Key Service Area: 560002 Oversight inspection of key Government Policies/ Programs and projects			
<b>PIAP Output: 18040205 High level Oversight Reports produced</b>			
<b>Programme Intervention: 184121 Strengthen the oversight function across government</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of oversight reports produced	Number	1	0
Vote Function:09 Manifesto Monitoring and Evaluation			
<b>Department:001 Manifesto Implementation</b>			
Key Service Area: 560001 Monitoring and Evaluation of Manifesto commitments			
<b>PIAP Output: 18040205 High level Oversight Reports produced</b>			
<b>Programme Intervention: 184121 Strengthen the oversight function across government</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Annual Manifesto Performance Report produced	Number	1	

# VOTE: 001 Office of the President

Quarter 1

## Performance highlights for the Quarter

The Office undertook the following activities in the first quarter

- Conducted a comprehensive performance evaluation of the NRM Manifesto 2021 - 2026 which indicated that 54% of the commitments were achieved, 33% on-going and 13% not yet commenced. However, from the analysis, there was a high likelihood that the 33% of the on-going commitments will be completed by May 2026.
- The Office produced 01 Inclusive Monitoring Report on the progress of implementation of the Greater Kampala Metropolitan Area Urban Development Program in the districts of Kampala, Mukono, Wakiso, Mpigi and their Municipalities. -Produced 01 Pre-APEX Meeting Report covering 15 years on the validation of the draft High-Level Results Report on the Performance Analysis of the Service Sector and its Impact on Growth and Employment in Uganda.
- Monitored 15 Cabinet Decisions on establishing a Pulp and Paper Industry, Irrigation Schemes in the Karamoja Sub-Region, Post-Harvest Handling Project and recruitment of Agricultural Extension Workers in Sub-Counties.
- Reviewed 68 sets of Submissions to the Cabinet of which 77% met the minimum standards of RBP.
- Placed 50 Cabinet Memos on the Cabinet Agenda, issued 10 sets of Agenda to Members of Cabinet, confirmed 10 sets of Cabinet Minutes and issued 1,307 Cabinet Extracts for action to be taken.
- Facilitated the discussion of 03 Draft Policies on the Public Service Pension Fund, the Dynamic National Social Registry and the Draft Training Policy in Public Service.
- Facilitated Permanent Secretaries meeting under the Leadership Excellence Program in Johannesburg, South Africa and in Central and Eastern parts of Uganda.
- Conducted 07 locus engagements and investigations on RDCs accused of corruption in Kasese, Kyenjojo, Mukono, Bukomansimbi, Sembabule, Isingiro and Alebtong.
- Produced 01 report on due diligence conducted on the proposed nominees meriting award for Independence Day celebrations.

## Variations and Challenges

In the period under review, the Office faced the following challenges and variations

Interferences in the operations and work of the Resident District Commissioners (RDC). This was mainly witnessed from some political figures who partly undermine the work and authority of the RDCs thereby making it difficult for the Officers to do their work in their areas of operations.

Existing gaps in the quality of Cabinet Submissions made by government Ministries Departments and Agencies (MDAs). Whereas, the Office conducts regular exercise to enhance the capacity of Officers, the quality of submissions made has not yet raised to the level that meets the set standards.

Delays in submission of the required documents by service providers to process and pay bills within the required time. This affects the Office's ability to ably consume the funds released to it within the quarter. However, efforts are being made to solve these issues eternally.

Limited access to real-time data for tracking performance progress. This undermined the Office's ability to develop SMART reports for the consumption of the Public and APEX. Most MDAs required to submit reports to the Office do not have well-structured statistics frameworks to provide real - time data for reference and use.

**VOTE: 001 Office of the President**

Quarter 1

**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
<b>Programme:16 Governance and Security</b>	<b>340.524</b>	<b>364.354</b>	<b>105.579</b>	<b>88.876</b>	<b>31.0 %</b>	<b>26.1 %</b>	<b>84.2 %</b>
<b>Vote Function:01 Cabinet Support and Policy Development</b>	<b>6.771</b>	<b>6.771</b>	<b>1.693</b>	<b>1.077</b>	<b>25.0 %</b>	<b>15.9 %</b>	<b>63.6 %</b>
010008 Capacity Strengthening	2.068	2.068	0.517	0.354	25.0 %	17.1 %	68.5 %
460016 Cabinet support	4.703	4.703	1.176	0.723	25.0 %	15.4 %	61.5 %
<b>Vote Function:02 Policy, planning and support services</b>	<b>141.279</b>	<b>144.679</b>	<b>37.057</b>	<b>29.358</b>	<b>26.2 %</b>	<b>20.8 %</b>	<b>79.2 %</b>
000003 Facilities and Equipment Management	20.124	20.524	2.500	0.740	12.4 %	3.7 %	29.6 %
000004 Finance and Accounting	4.356	4.356	1.089	0.893	25.0 %	20.5 %	82.0 %
000005 Human Resource Management	53.030	53.030	12.478	9.029	23.5 %	17.0 %	72.4 %
000006 Planning and Budgeting services	17.266	17.266	4.197	3.991	24.3 %	23.1 %	95.1 %
000008 Records Management	0.189	0.189	0.047	0.047	24.9 %	24.9 %	100.0 %
000010 Leadership and Management	7.750	7.750	2.313	0.987	29.8 %	12.7 %	42.7 %
000014 Administrative and Support Services	38.564	41.564	14.433	13.671	37.4 %	35.5 %	94.7 %
<b>Vote Function:03 Government Mobilisation, Monitoring and people centred security</b>	<b>62.801</b>	<b>62.801</b>	<b>16.912</b>	<b>13.708</b>	<b>26.9 %</b>	<b>21.8 %</b>	<b>81.1 %</b>
000014 Administrative and Support Services	53.801	53.801	14.254	11.465	26.5 %	21.3 %	80.4 %
460066 Supervision and Monitoring of Field Offices	9.000	9.000	2.658	2.243	29.5 %	24.9 %	84.4 %
<b>Vote Function:04 Security Administration</b>	<b>69.127</b>	<b>79.127</b>	<b>34.886</b>	<b>34.832</b>	<b>50.5 %</b>	<b>50.4 %</b>	<b>99.8 %</b>
460002 Enhanced Intelligence coverage	57.627	67.627	31.886	31.833	55.3 %	55.2 %	99.8 %
460145 Institutional Governance and Leadership	11.500	11.500	3.000	2.999	26.1 %	26.1 %	100.0 %
<b>Vote Function:05 Effective Security Management</b>	<b>60.546</b>	<b>70.976</b>	<b>15.031</b>	<b>9.901</b>	<b>24.8 %</b>	<b>16.4 %</b>	<b>65.9 %</b>
460014 Logistical Support, Welfare & Security	53.978	64.408	13.494	8.380	25.0 %	15.5 %	62.1 %
460145 Institutional Governance and Leadership	6.568	6.568	1.537	1.521	23.4 %	23.2 %	99.0 %
<b>Programme:18 Development Plan Implementation</b>	<b>22.361</b>	<b>21.961</b>	<b>5.819</b>	<b>5.483</b>	<b>26.0 %</b>	<b>24.5 %</b>	<b>94.2 %</b>
<b>Vote Function:08 Socio-Economic Monitoring and Research</b>	<b>17.343</b>	<b>16.943</b>	<b>4.565</b>	<b>4.270</b>	<b>26.3 %</b>	<b>24.6 %</b>	<b>93.5 %</b>
560002 Oversight inspection of key Government Policies/ Programs and projects	4.503	4.503	1.326	1.289	29.4 %	28.6 %	97.2 %

**VOTE: 001 Office of the President**

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
<b>Programme:18 Development Plan Implementation</b>	22.361	21.961	5.819	5.483	26.0 %	24.5 %	94.2 %
<b>Vote Function:08 Socio-Economic Monitoring and Research</b>	17.343	16.943	4.565	4.270	26.3 %	24.6 %	93.5 %
560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects	8.354	8.104	2.188	2.003	26.2 %	24.0 %	91.5 %
560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects	4.486	4.336	1.051	0.978	23.4 %	21.8 %	93.1 %
<b>Vote Function:09 Manifesto Monitoring and Evaluation</b>	5.018	5.018	1.254	1.213	25.0 %	24.2 %	96.7 %
560001 Monitoring and Evaluation of Manifesto commitments	5.018	5.018	1.254	1.213	25.0 %	24.2 %	96.7 %
<b>Total for the Vote</b>	<b>362.885</b>	<b>386.315</b>	<b>111.398</b>	<b>94.359</b>	<b>30.7 %</b>	<b>26.0 %</b>	<b>84.7 %</b>

**VOTE: 001 Office of the President**

Quarter 1

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	31.473	31.473	7.868	6.046	25.0 %	19.2 %	76.8 %
211103 Statutory salaries	0.192	0.192	0.048	0.044	25.0 %	22.9 %	91.7 %
211104 Employee Gratuity	0.149	0.149	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16.860	16.860	9.140	9.000	54.2 %	53.4 %	98.5 %
211107 Boards, Committees and Council Allowances	0.520	0.520	0.130	0.000	25.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	3.170	3.170	0.735	0.598	23.2 %	18.9 %	81.4 %
212103 Incapacity benefits (Employees)	1.452	1.452	0.363	0.202	25.0 %	13.9 %	55.6 %
221001 Advertising and Public Relations	0.878	0.878	0.219	0.219	25.0 %	25.0 %	100.0 %
221002 Workshops, Meetings and Seminars	1.438	1.438	0.360	0.333	25.0 %	23.2 %	92.5 %
221003 Staff Training	2.668	2.668	0.667	0.574	25.0 %	21.5 %	86.1 %
221005 Official Ceremonies and State Functions	24.700	27.700	6.675	6.612	27.0 %	26.8 %	99.1 %
221007 Books, Periodicals & Newspapers	0.141	0.141	0.035	0.027	24.9 %	19.2 %	77.1 %
221008 Information and Communication Technology Supplies.	2.156	2.156	0.456	0.089	21.1 %	4.1 %	19.5 %
221009 Welfare and Entertainment	5.125	5.125	1.281	0.989	25.0 %	19.3 %	77.2 %
221010 Special Meals and Drinks	0.297	0.297	0.074	0.022	24.9 %	7.4 %	29.7 %
221011 Printing, Stationery, Photocopying and Binding	2.452	2.452	0.613	0.381	25.0 %	15.5 %	62.2 %
221012 Small Office Equipment	0.276	0.276	0.069	0.059	25.0 %	21.4 %	85.5 %
221016 Systems Recurrent costs	0.060	0.060	0.015	0.008	24.8 %	13.2 %	53.3 %
221017 Membership dues and Subscription fees.	0.065	0.065	0.016	0.014	24.6 %	21.5 %	87.5 %
222001 Information and Communication Technology Services.	0.954	0.954	0.102	0.061	10.7 %	6.4 %	59.8 %
223001 Property Management Expenses	0.205	0.205	0.051	0.000	24.9 %	0.0 %	0.0 %
223002 Property Rates	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.801	0.801	0.200	0.123	25.0 %	15.4 %	61.5 %
223004 Guard and Security services	5.063	5.063	1.266	1.235	25.0 %	24.4 %	97.6 %
223005 Electricity	0.274	0.274	0.069	0.065	25.2 %	23.7 %	94.2 %
223006 Water	0.131	0.131	0.033	0.000	25.3 %	0.0 %	0.0 %
223901 Rent-(Produced Assets) to other govt. units	1.410	1.410	0.453	0.399	32.1 %	28.3 %	88.1 %

**VOTE: 001 Office of the President**

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
224001 Medical Supplies and Services	0.015	0.015	0.004	0.004	26.7 %	26.7 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.090	0.090	0.023	0.021	25.5 %	23.3 %	91.3 %
224009 Classified Expenditure	86.791	96.791	40.587	35.712	46.8 %	41.1 %	88.0 %
224011 Research Expenses	1.570	1.420	0.393	0.393	25.0 %	25.0 %	100.0 %
225101 Consultancy Services	1.815	1.815	0.454	0.050	25.0 %	2.8 %	11.0 %
225201 Consultancy Services-Capital	2.500	2.500	0.625	0.000	25.0 %	0.0 %	0.0 %
227001 Travel inland	18.654	18.404	4.963	4.748	26.6 %	25.5 %	95.7 %
227002 Travel abroad	0.150	0.150	0.038	0.037	25.3 %	24.7 %	97.4 %
227004 Fuel, Lubricants and Oils	5.187	5.187	1.297	1.175	25.0 %	22.7 %	90.6 %
228001 Maintenance-Buildings and Structures	0.706	0.706	0.050	0.046	7.1 %	6.5 %	92.0 %
228002 Maintenance-Transport Equipment	4.200	4.200	1.050	0.592	25.0 %	14.1 %	56.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.783	1.783	0.293	0.151	16.4 %	8.5 %	51.5 %
228004 Maintenance-Other Fixed Assets	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
262101 Contributions to International Organisations-Current	9.050	9.050	2.500	0.850	27.6 %	9.4 %	34.0 %
263402 Transfer to Other Government Units	76.266	76.266	19.736	18.905	25.9 %	24.8 %	95.8 %
263405 Transfers to Autonomous Government Units	1.000	1.000	0.625	0.381	62.5 %	38.1 %	61.0 %
273102 Incapacity, death benefits and funeral expenses	0.080	0.080	0.020	0.020	25.0 %	25.0 %	100.0 %
273104 Pension	6.366	6.366	1.592	0.890	25.0 %	14.0 %	55.9 %
273105 Gratuity	11.055	11.055	2.801	1.880	25.3 %	17.0 %	67.1 %
282101 Donations	4.283	4.283	1.283	1.000	30.0 %	23.3 %	77.9 %
282301 Transfers to Government Institutions	2.270	2.270	0.395	0.395	17.4 %	17.4 %	100.0 %
312121 Non-Residential Buildings - Acquisition	0.950	0.950	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	13.485	13.885	1.700	0.000	12.6 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.438	0.438	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.340	0.340	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	1.235	1.235	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %

**VOTE: 001 Office of the President**

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
352881 Pension and Gratuity Arrears Budgeting	3.400	3.400	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	5.676	16.106	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>362.885</b>	<b>386.315</b>	<b>111.402</b>	<b>94.360</b>	<b>30.7 %</b>	<b>26.0 %</b>	<b>84.7 %</b>

**VOTE: 001 Office of the President**

Quarter 1

Table V3.3: Releases and Expenditure by Department and Project\*

<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
<b>Programme:15 Community Mobilization And Mindset Change</b>	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
<b>Vote Function:06 Civic Education and Patriotism Services</b>	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
<b>Vote Function:07 Government Mobilisation, Monitoring and Awards</b>	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
<b>Programme:16 Governance and Security</b>	340.524	364.354	105.578	88.877	31.00 %	26.10 %	84.18 %
<b>Vote Function:01 Cabinet Support and Policy Development</b>	6.771	6.771	1.693	1.077	25.00 %	15.91 %	63.6 %
<i>Departments</i>							
001 Cabinet Administrative Services	4.703	4.703	1.176	0.723	25.0 %	15.4 %	61.5 %
002 Policy Development and Capacity Building	2.068	2.068	0.517	0.354	25.0 %	17.1 %	68.5 %
<i>Development Projects</i>							
N/A							
<b>Vote Function:02 Policy, planning and support services</b>	141.279	144.679	37.056	29.358	26.23 %	20.78 %	79.2 %
<i>Departments</i>							
001 Finance and Administration	121.155	124.155	34.556	28.618	28.5 %	23.6 %	82.8 %
<i>Development Projects</i>							
1869 Institutional Development for Office of the President	20.124	20.524	2.500	0.740	12.4 %	3.7 %	29.6 %
<b>Vote Function:03 Government Mobilisation, Monitoring and people centred security</b>	62.801	62.801	16.912	13.708	26.93 %	21.83 %	81.1 %

**VOTE: 001 Office of the President**

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
<b>Programme:16 Governance and Security</b>	340.524	364.354	105.578	88.877	31.00 %	26.10 %	84.18 %
<b>Departments</b>							
001 Mobilisation and Security Services	62.801	62.801	16.912	13.708	26.9 %	21.8 %	81.1 %
<b>Development Projects</b>							
N/A							
<b>Vote Function:04 Security Administration</b>	69.127	79.127	34.886	34.833	50.47 %	50.39 %	99.8 %
<b>Departments</b>							
001 Security Coordination	69.127	79.127	34.886	34.833	50.5 %	50.4 %	99.8 %
<b>Development Projects</b>							
N/A							
<b>Vote Function:05 Effective Security Management</b>	60.546	70.976	15.031	9.901	24.83 %	16.35 %	65.9 %
<b>Departments</b>							
001 Integrated Intelligence Management	60.546	70.976	15.031	9.901	24.8 %	16.4 %	65.9 %
<b>Development Projects</b>							
N/A							
<b>Programme:18 Development Plan Implementation</b>	22.361	21.961	5.820	5.483	26.03 %	24.52 %	94.21 %
<b>Vote Function:08 Socio-Economic Monitoring and Research</b>	17.343	16.943	4.566	4.270	26.33 %	24.62 %	93.5 %
<b>Departments</b>							
001 Socio-Economic Research	4.486	4.336	1.051	0.978	23.4 %	21.8 %	93.1 %
002 Monitoring & Evaluation	8.354	8.104	2.188	2.003	26.2 %	24.0 %	91.5 %
003 Oversight Inspection	4.503	4.503	1.326	1.289	29.4 %	28.6 %	97.2 %
<b>Development Projects</b>							
N/A							
<b>Vote Function:09 Manifesto Monitoring and Evaluation</b>	5.018	5.018	1.254	1.213	24.99 %	24.17 %	96.7 %
<b>Departments</b>							
001 Manifesto Implementation	5.018	5.018	1.254	1.213	25.0 %	24.2 %	96.7 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>362.885</b>	<b>386.315</b>	<b>111.398</b>	<b>94.360</b>	<b>30.7 %</b>	<b>26.0 %</b>	<b>84.7 %</b>

# **VOTE: 001 Office of the President**

Quarter 1

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

**VOTE: 001 Office of the President**

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:16 Governance and Security</b>		
<b>Vote Function:01 Cabinet Support and Policy Development</b>		
<i>Departments</i>		
<b>Department:001 Cabinet Administrative Services</b>		
<b>Key Service Area:460016 Cabinet support</b>		
<b>PIAP Output: 16211101 Policies developed for national socio-economic transformation</b>		
<b>Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes</b>		
13 Agendas for Cabinet Meetings produced and issued to Members of Cabinet.	10 sets of Agenda issued to Members of Cabinet.	This depends on the time and duration taken to finalise other items on the agenda
1 Capacity Building Program organized for Cabinet Members	The 86 members of Cabinet were trained on a weekly basis in among other things in Kiswahili	On track
1 Report on Policy guidance to H.E the President produced	01 Policy Brief guidance produced on the issues of awarding public servants' contracts after retirement	On track
1 Draft Policy discussed and recommendations made in the Permanent Secretaries Forum	3 Draft Policies on the Public Service Pension Fund, the Dynamic National Social Registry and the Draft Training Policy in Public Service were discussed.	This was due to the fast review and harmonization made on the submitted Draft Policies
3 sets of Permanent Secretaries' records produced and submitted to Permanent Secretaries.	Three (3) Permanent Secretaries records produced and submitted to the permanent Secretaries.	On track
	Concluded Phase two of the redesign of Cabinet Decision Making Database (CDMD) and it was deployed and operational.	On track
Capacity of 6 Cabinet Secretariat staff built to support Cabinet in executing its mandate.	4 Members of Staff were trained to support Cabinet in executing its mandate. The Courses include: <ul style="list-style-type: none"> <li>Master Class of Change Management for Administrative Assistants;</li> <li>Master Class on going paperless: Mastering Digital Work Flows for Modern Offices.</li> <li>Managing Employee Performance, Behaviour and Attitude.</li> <li>Strong Nations Programme for African Public Servants-Public Service.</li> </ul>	On track

**VOTE: 001 Office of the President**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16211101 Policies developed for national socio-economic transformation</b>		
<b>Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes</b>		
3 Cabinet Sub-Committee reports produced and submitted to Cabinet.	03 Cabinet Sub Committee reports produced on issues recommended by Cabinet to be further discussed	On track
8 Bills placed on the Cabinet Agenda for consideration by Cabinet	2 Draft Bills/ Principles were placed on the Agenda for consideration.	This is because most bills submitted did not meet the standards and requirements to be taken to Cabinet for discussion
1500 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.	1,307 Cabinet Extracts issued to Ministries, Departments and Agencies for action to be taken.	This depended on the number of cabinet decisions issued during the Cabinet meetings
13 sets of Cabinet records produced and submitted to Members of Cabinet.	10 sets of Cabinet records produced and submitted to Members of Cabinet.	This was because of the few numbers of Cabinet sittings recorded in the quarter
1 Policy placed on the Cabinet Agenda for consideration by Cabinet	03 Draft policies were placed on the Agenda of Cabinet and considered.	This was due to the fast review and harmonisation of the submitted draft policies
3 Agendas of Permanent Secretaries' Meetings produced and issued to Permanent Secretaries.	3 Agendas of Permanent Secretaries' Meetings produced and issued to Permanent Secretaries.	On track
40 Cabinet Memoranda placed on the Cabinet Agenda for consideration by Cabinet	50 Cabinet Memoranda placed on the Agenda for consideration by Cabinet.	Most of the items placed on the Agenda of Cabinet were considered including Cabinet taking less time on papers scheduled.
	Sorting of Cabinet Records for the period of July – September, 2025 has been concluded and records uploaded on to the database. Records for Calendar Years 1975-1980 were scanned and stored in digital format.	On track
3 Returns on Matters arising of Cabinet Decisions placed on the Cabinet Agenda.	03 returns on matters arising produced on several recommendations' issues during the cabinet meetings	On track

**VOTE: 001 Office of the President**

Quarter 1

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

**PIAP Output: 16211101 Policies developed for national socio-economic transformation****Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

1 Capacity building session for 35 Permanent Secretaries conducted	<p>The Fourth (4th) Segment of the Public Service Leadership Excellence Programme was organized for Permanent Secretaries from 28th July to 1st August, 2025 in Johannesburg, South Africa.</p> <p>The Fifth (5th) Segment of the Public Service Leadership Excellence Programme was organized for Permanent Secretaries from 17th to 19th September, 2025 in the Central and Eastern parts of Uganda under the theme “Translating Leadership into Results through Field Based Engagement”.</p>	on track
--	---	----------

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	214,290.648
212102 Medical expenses (Employees)	2,000.000
221003 Staff Training	208,239.640
221009 Welfare and Entertainment	60,000.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
222001 Information and Communication Technology Services.	2,147.500
224004 Beddings, Clothing, Footwear and related Services	21,000.000
227001 Travel inland	54,181.700
227004 Fuel, Lubricants and Oils	124,500.000
228002 Maintenance-Transport Equipment	31,239.320
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500.000
<b>Total For Budget Output</b>	<b>723,098.808</b>
Wage Recurrent	0.000
Non Wage Recurrent	723,098.808
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>723,098.808</b>
Wage Recurrent	0.000
Non Wage Recurrent	723,098.808

**VOTE: 001 Office of the President**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Policy Development and Capacity Building****Key Service Area:010008 Capacity Strengthening****PIAP Output: 16211101 Policies developed for national socio-economic transformation****Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

1 Public Policy monitored and evaluated, 1 Report produced	The National Child Policy 2016 monitored and evaluated, and one report on the same produced	No variance
70 sets of submissions to Cabinet reviewed	68 sets of Submissions to the Cabinet were reviewed of which 77% met the minimum standards of Regulatory Best Practices.	Reviews depended on submissions to Cabinet made by line Ministries.
15 Cabinet Decisions monitored and evaluated, 1 Report produced, 1 policy brief produced	15 Cabinet Decisions monitored on Establishing a Pulp and Paper Industry, Irrigation Schemes in the Karamoja Sub-Region, Post-Harvest Handling Project, recruitment of Agricultural Extension Workers in Sub-Counties, and Performance Monitoring System for the Public Extension Staff in Districts.	No variance
3 Reports on 3 engagements(Staff Training, PAC Meeting, PDC for PAC Meeting) produced	5 capacity building engagements carried out. 2 engagements of ( 100 (34F, 66M) Policy Analysts capacity built in preparation of submissions to Cabinet and briefing notes, Capacity of 8 (3F, 5M) Staff of D PD&CB enhanced on Regulatory Impact Assessment, 15th meeting of Professional Development Committee (4F, 7M) of the Policy Analyst Cadre , and 14th Meeting of the DCUS Forum (21F, 49M).	No variance

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,553.349
221002 Workshops, Meetings and Seminars	32,010.500
221003 Staff Training	107,500.000
221009 Welfare and Entertainment	17,700.000
221011 Printing, Stationery, Photocopying and Binding	1,369.272
227001 Travel inland	64,145.500
227004 Fuel, Lubricants and Oils	59,100.000
<b>Total For Budget Output</b>	<b>354,378.621</b>

**VOTE: 001 Office of the President**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	354,378.621
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>354,378.621</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	354,378.621
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Vote Function:02 Policy, planning and support services***Departments***Department:001 Finance and Administration****Key Service Area:000004 Finance and Accounting****PIAP Output: 16090105 Statutory reports produced****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

01 report on Final Accounts for FY 2024/25 prepared and submitted	Final Accounts for FY 2024/25 prepared and submitted to the Ministry of Finance, Planning and Economic Development on 23rd August 2025	Output achieved
	Implementation status of the Treasury Memorandum on Parliament resolutions of PAC for the year ended 30th June 2021 prepared and submitted to the Office of the Auditor General on 16th July 2025.	Output achieved
01 report on internal audit queries prepared and submitted	Responses to the internal audit report on Inventory and Stores management, procurement, Contract and Human Resource Management for the FY 2024/25 prepared and submitted on 21st July 2025.	On track

**VOTE: 001 Office of the President**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
01 report on the status of the government campus produced	01 Report on the status of the Government Campus produced ie the draft Report of the Cabinet Sub Committee constituted to review the funding proposal by the NSSF and exploring other funding alternatives for implementation of the Government Campus at Bwebajja Entebbe Road was discussed by the Technical Committee on 5th August 2025 and the same was presented before the Inter Ministerial Committee chaired by the Rt Hon Prime Minister on 30th July 2025.	On track
<b>PIAP Output: 16090116 Procurement and Disposal Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
01 report on Contracts Committee meetings produced	01 consolidated report for the three (03) Vote Procurement Reports for June, July and August 2025 prepared and submitted to PPDA on 5th, July and 15th August 2025	On track
	The Office of the President Vote consolidated Procurement and Disposal Plan prepared and submitted on 14th July 2025.	Output achieved
12 managers trained and report produced	Twelve (12) Senior Management meetings held and Minutes produced	On track
01 Vote Procurement Report produced and submitted to PPDA	01 first quarter procurement report was produced. This was prepared and submitted to PPDA by the 15th date of every new month	On track
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,250.000	
221011 Printing, Stationery, Photocopying and Binding	20,000.000	
222001 Information and Communication Technology Services.	50,917.500	
223003 Rent-Produced Assets-to private entities	123,480.000	
223004 Guard and Security services	24,000.450	
223005 Electricity	57,000.000	
227001 Travel inland	44,262.000	
227004 Fuel, Lubricants and Oils	328,450.000	
228002 Maintenance-Transport Equipment	176,793.077	

**VOTE: 001 Office of the President**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>893,153.027</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	893,153.027
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:00005 Human Resource Management****PIAP Output: 16090104 Human resources managed****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

	Administrative Officers Forum held from 26th -29th August 2025 at Mbale Resort and a Report produced	On track
01 report on Rewards and Sanction Committee sessions produced	01 Report on Rewards and Sanction Committee sessions produced	On track
01 report on the Pre-retirement training for staff above 45 years produced	Pre-retirement training report for officers above 45 years conducted and report produced	Output achieved
01 report on Malaria and TB prepare	A report on malaria and TB at the Office of the President was produced covering prevention mechanisms.	On track
03 payroll reports produced on salaries, pensions and gratuity	03 monthly Payroll reports for July, August and September produced on salaries, pensions and gratuity	On track
02 reports produced from the administrative Officers and Policy Analysts Forum	Administrative Officers Forum held from 26th -29th August, 2025 at Mbale Resort and a Report produced	on track
01 report produced on the conduct of HIV/AIDS activities	Held a quarterly meeting with the coordinating Entities on HIV/AIDS on 7th August, 2025 and Minutes were produced	On track

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

Item	Spent
211101 General Staff Salaries	6,046,296.487
211103 Statutory salaries	44,340.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,626.288
212102 Medical expenses (Employees)	18,000.000
221003 Staff Training	38,500.012
221016 Systems Recurrent costs	7,560.200
227001 Travel inland	43,286.750
227004 Fuel, Lubricants and Oils	23,750.195

**VOTE: 001 Office of the President**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
273104 Pension		889,800.010
273105 Gratuity		1,879,705.647
	<b>Total For Budget Output</b>	<b>9,028,865.589</b>
	Wage Recurrent	6,090,636.487
	Non Wage Recurrent	2,938,229.102
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 16090108 Planning and Budgeting services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
01 field support monitoring exercise produced	01 field exercise report on the state of OP Assets in the sub-regions of Acholi and Lango was produced. This focused on the Offices of the Resident District Commissioners.	On track
01 Vote 001 annual performance report FY 2024/25 prepared and submitted	The Office of the President Annual Performance Report for FY 2024/25 was produced. This was also incorporated in the Governance and Security Programme annual performance review report.	Output achieved
01 Budget performance report from the PBS prepared and submitted	01 Budget Performance Report for Q4 2024/25 prepared and submitted to MoFPED on 22nd August 2025	On track
	The GSP Annual Report for FY 2024/24 was produced. However, the Report will be launched in Q2 FY 2025/26 during the Annual Review meeting	Out put achieved
01 report produced on climate change activities engagement	01 report on climate change. This was in line the Executive Order 03 issued by the President on charcoal burning and tree cutting. This was witnessed in the RDC monthly reports.	On track
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		430,751.157
221001 Advertising and Public Relations		43,762.000
221002 Workshops, Meetings and Seminars		112,500.000
221003 Staff Training		12,500.000

**VOTE: 001 Office of the President**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		168,794.938
221011 Printing, Stationery, Photocopying and Binding		4,675.000
223004 Guard and Security services		90,480.000
227004 Fuel, Lubricants and Oils		43,500.000
228002 Maintenance-Transport Equipment		72,625.799
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		12,261.000
263402 Transfer to Other Government Units		2,999,560.120
	<b>Total For Budget Output</b>	<b>3,991,410.014</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,991,410.014
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000008 Records Management</b>		
<b>PIAP Output: 16090117 Records Management coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
625 records stored, recorded and archived	625 records stored, recorded and archived	On track
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		47,250.000
	<b>Total For Budget Output</b>	<b>47,250.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	47,250.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000010 Leadership and Management</b>		
<b>PIAP Output: 16090118 Leadership and Management coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
01 status report produced on the performance of Permanent Secretaries	01 report was produced from 03 Permanent Secretaries Forum Meetings facilitated by the Head of Public Service	On track

**VOTE: 001 Office of the President**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16090118 Leadership and Management coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
01 status report produced on performance of Service Commissions	01 report was produced on the performance of District Service Commissions to among other things improve the recruitment processes	On track
01 Brief to H.E. the President produced	01 Policy brief to H.E the President on the issue of seconding retirees on extended contracts in Public Service	on track
01 report produced from the National Rewards and Sanctions committee	01 report was produced covering the Corporate Rewards and Sanctions Committee that annually assesses the performance of Ministries, Departments, and Agencies (MDAs) and recommends appropriate rewards and sanctions.	On track
	Held the 7th Permanent Secretaries' Meeting of 2025 and the meeting was chaired by the Head of Public Service and Secretary to Cabinet and discussed various issues with regard to Public Service delivery.	
01 report produced	01 report on the engagement of the Head of Public Service meeting in July 2025 with the government Accounting Officers to discuss issues of corruption and the role of AOs in fighting corruption	On track
13 reports produced on follow ups	13 reports were produced covering the coordination of pension reforms in August 2025 i.e. harmonizing the budgets for the new Public Service Pension Fund (PSPF); coordinating with ministries, departments, and local governments to roll out the new contributory scheme; meeting with accounting officers on corruption in July 2025; meeting with the Chief Justice to coordinate on various public service matters and emphasize performance management; guidelines for the implementation of the Cabinet Decision on the phasing out the positions of Director and rationalize the position of Commissioner or its equivalent	On track
	The Head of Public Service in July 2025 commemorated the Africa Public Service Day, an event aligned with continental practices and a report was produced	On track

**VOTE: 001 Office of the President**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		385,530.655
221003 Staff Training		49,300.155
221009 Welfare and Entertainment		35,000.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
227001 Travel inland		131,331.099
263405 Transfers to Autonomous Government Units		380,514.200
	<b>Total For Budget Output</b>	<b>986,676.109</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	986,676.109
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1611501 Border Security and Control Strengthened</b>		
<b>Programme Intervention: 161115 Enhance regional and continental security</b>		
1890 assorted flgas acquired		The procurement of the flags was deferred to Q3 due to insufficient funds
146 stamps acquired	Procurement process for 146 stamps for RDCs ongoing i.e. Contract was awarded to the Best Evaluated Bidder.	On track
Bills for 877 telephone bills settled	877 telephone bills settled for quarter one we settled	On track
125 electricity bills paid	125 electricity bills for quarter one were processed and paid	On track
Titling process initiated	Title for the office of RDC Lyantonde processed.	On track
02 reports on cross border relations produced	02 reports on cross border engagements produced i.e between the Republic of Uganda and South Sudan; between Uganda and the Republic of Kenya in August and September 2025 respectively	On track
Rent for 48 RDC offices paid	Rent for the 48 RDC Offices processed and paid. This is paid for office space hired to accommodate RDC across the Country	On track
Bills for 69 water accounts settled	69 bills for water accounts for quarter one processed and paid	On track

**VOTE: 001 Office of the President**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,000,000.000
212102 Medical expenses (Employees)		151,347.952
212103 Incapacity benefits (Employees)		91,700.000
221005 Official Ceremonies and State Functions		4,689,984.500
221010 Special Meals and Drinks		21,510.633
223004 Guard and Security services		625,000.000
223901 Rent-(Produced Assets) to other govt. units		398,981.952
227001 Travel inland		75,680.000
227004 Fuel, Lubricants and Oils		160,000.000
228001 Maintenance-Buildings and Structures		46,335.839
228002 Maintenance-Transport Equipment		294,262.702
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		116,139.197
	<b>Total For Budget Output</b>	<b>13,670,942.775</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	13,670,942.775
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>28,618,297.514</b>
	Wage Recurrent	6,090,636.487
	Non Wage Recurrent	22,527,661.027
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1869 Institutional Development for Office of the President</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16090102 Facilities and equipment managed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Procurement process initiated	The procurement process for 06 station wagons is ongoing i.e. the contract is before the Solicitor General for clearance	On track

**VOTE: 001 Office of the President**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1869 Institutional Development for Office of the President</b>		
<b>PIAP Output: 16090102 Facilities and equipment managed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Procurement process initiated	Procurement process for acquiring a motorcycle was initiated	On track
Procurement process initiated	The procurement process for 04 Conference tables is ongoing i.e at contracting stage.	on track
Procurement process initiated	The procurement process initiated and its before NITA-U for clearance.	on track
Procurement process initiated	The procurement process initiated and its before NITA-U for clearance.	On track
Procurement process initiated	The procurement process initiated and its before NITA-U for clearance.	On track
Procurement process initiated	The procurement process initiated and its before NITA-U for clearance.	On track
Procurement process initiated	The procurement process initiated and its before NITA-U for clearance.	On track
Procurement process initiated	250 motor vehicles maintained and serviced.	on track
Procurement process initiated	The procurement process for 100 Executive chairs is ongoing i.e. at the contracting stage.	On track
Procurement process initiated	The procurement process for 05 filing cabinets is ongoing i.e. at the contracting stage.	on track
Procurement process initiated	The procurement process for 100 Visitors chairs is ongoing i.e. at the contracting stage.	On track
Procurement process initiated	The procurement process for 05 was initiated	On track
Procurement process initiated	The procurement process initiated and its before NITA-U for clearance.	On track
Procurement process initiated	The procurement process initiated and its before NITA-U for clearance.	On track
Procurement process initiated	The procurement process for one 14-seater van is ongoing i.e. at contracting stage.	On track
Procurement process initiated	The procurement of 600 meters of wool carpets will be initiated in Q3 FY 2025/26.	On track

**VOTE: 001 Office of the President**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1869 Institutional Development for Office of the President</b>		
<b>PIAP Output: 16090102 Facilities and equipment managed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Procurement process initiated	Procurement process for 100 Conference Chairs ongoing i.e. at Contracting stage.	On track
Procurement process initiated	The procurement process for the renovation of RDC offices (Buvuma, Otuke and Soroti City is awaiting the Bills of Quantitates from the Ministry of Works and Transport.	On track
Procurement process initiated	The commencement of the procurement process for renovation of Headquarter premises awaiting the BOQs from the MoWT.	On track
Procurement process initiated	Procurement initiated	On track
Procurement process initiated	The procurement process for 50 bookshelves is ongoing i.e at contracting stage	On track
Procurement process initiated	The procurement process for 100 office tables is ongoing i.e at contracting stage.	On track
Procurement process initiated	The procurement process for 05 Conference tables is ongoing i.e at contracting stage.	Performance is on track
Procurement process initiated	The procurement process for construction of the RDCs office in Masaka has not yet commenced i.e. still awaiting BoQs from MoWT.	Performance is on track
Procurement process initiated	The procurement process initiated and its before NITA-U for clearance.	Performance is on track
Procurement process initiated	200 tyres procured and fitted in 50 motor vehicles	Performance is on track
Procurement process initiated	The procurement for 52 double cabin pickups ongoing i.e. at the contracting stage	Performance is on track
Procurement process initiated	The procurement process for 01–2500-seater tent completed and delivered on 23rd July 2025.	Output achieved
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
221005 Official Ceremonies and State Functions		739,867.363
	<b>Total For Budget Output</b>	<b>739,867.363</b>
	GoU Development	739,867.363
	External Financing	0.000

**VOTE: 001 Office of the President**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1869 Institutional Development for Office of the President</b>		
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>739,867.363</b>
	GoU Development	739,867.363
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Vote Function:03 Government Mobilisation,Monitoring and people centred security</b>		
<i>Departments</i>		
<b>Department:001 Mobilisation and Security Services</b>		
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16111501 Border Security and Control Strengthened</b>		
<b>Programme Intervention: 161115 Enhance regional and continental security</b>		
02 reports on the capacity building of RDCs produced	Two (02) Sub-Reginal Capacity Building workshops for RDCs, RDCs and DRDCs held in Bunyoro Sub-Region in Hoima from 8th -10th September, 2025; and Rwenzori Sub-Region in Fort Portal from 29th September – 1st October 2025 and Reports produced.	On track
02 cross border relations engagements conducted	Two (02) Reports on cross border engagements produced i.e between the Republic of Uganda and South Sudan; between Uganda and the Republic of Kenya in August and September 2025 respectively	On track
438 security reports produced	438 security reports were produced covering matters relating to border insecurity and crime related issues across the country.	Performance is on track
<b>PIAP Output: 16211302 Presidential Initiatives implemented</b>		
<b>Programme Intervention: 162113 Enhance the administration of programme services of the Presidency</b>		
	01 Afro Arab Leadership Cohort organized and held in Luanda, Angola (9th -12th August 2025) and a report was produced	Output achieved

**VOTE: 001 Office of the President**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16211302 Presidential Initiatives implemented</b>		
<b>Programme Intervention: 162113 Enhance the administration of programme services of the Presidency</b>		
01 Strategic Partner engaged	01 MOU signed with UNICAF. Key highlights of this MOU are.  Sharing data regarding African and Arab countries and identifying scholarship opportunities for the youth amongst the Afro Arab member states.  Prepared draft MOUs to be signed with the Arab Youth Center and National Youth Council of Kenya	On track
01 report produced on HIV/AIDS activities	01 report produced on HIV/AIDS mainly through engaging RDCs and during Barazas	On track
Prepare and hold the AAYC General Congress	Congress was postponed to Q2	Congress postponed due to strategic guidance from the AAYC Patron
<b>PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption</b>		
<b>Programme Intervention: 164111 Enhance public demand for accountability</b>		
146 reports produced on service delivery of government programs and projects	146 reports on service delivery and its impact on the lives of ugandans were prepared and submitted	on track
	Deferred to Second quarter due to ongoing candidate nomination activities within the Electoral Commission	Deferred to Second quarter due to ongoing candidate nomination activities within the Electoral Commission
01 report on regional stakeholders' engagements conducted	Produced 01 report on representation of H.E the President during the Afro - Arab Youth Council Congress; engaged with regional Members of Parliament from the East African Legislative Assembly (EALA) to strengthen collaboration on malaria elimination efforts; supported the IGAD initiative to form the IGAD Refugee Engagement Forum, a platform for refugees to contribute to solutions and decision-making at national and regional levels	On track
01 Baraza on the uptake of government programs and projects conducted	Conducted mobilization Barazas on uptake of government program and projects by the citizenry in West Nile Subregion from the 25th -August – 7 September 2025.	Performance is on track

**VOTE: 001 Office of the President**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221005 Official Ceremonies and State Functions		946,769.899
221009 Welfare and Entertainment		105,000.000
223004 Guard and Security services		495,950.000
262101 Contributions to International Organisations-Current		850,000.000
263402 Transfer to Other Government Units		9,066,871.306
	<b>Total For Budget Output</b>	<b>11,464,591.205</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	11,464,591.205
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:460066 Supervision and Monitoring of Field Offices</b>		
<b>PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved</b>		
<b>Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures</b>		
01 report produced on 5 engagements as and when a case is raised	01 report produced on 07 locus engagements and investigations of RDCs/RCCs, Deputies and their Assistants accused of corruption incidents in the Districts of Kasese Kyenjojo Mukono Bukomansimbi Sembabule Isingiro and Alebtong	Over performance realized with the deployment of the Regional Commissioners
01 report on mentorship programs on effective service delivery for RDCs conducted	Conducted capacity building/mentoring program for 30 RDCs, Deputies and Assistants on monitoring of service delivery in the Bunyoro sub region from 14th -26 September 2025	Performance is on track
01 report on cross border security engagements conducted	Attended the Biological Weapons Peace Security meeting and coordinated 01 cross border security meeting between our counterparts in DRC and Uganda	Performance is on track
01 field monitoring report produced by the 3rd DPM/MWP	01 report was produced on the performance of the Parish Development Model (PDM) in the Busoga Region. This was to appreciate how the beneficiaries have utilised the money received from PDM.	On track
05 reports on the delegated functions produced	05 reports produced on the delegated functions where the 3rd Deputy Prime Minister graced the occasions at Hisense Education Initiative and discussions of Uganda's contribution at AFCON 2027	On track

**VOTE: 001 Office of the President**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved</b>		
<b>Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures</b>		
07 functions presided over by the 3rd DPM/MWP	The third DPM presided over the Digital Trade Expo in September 2025 in Hangzhou, China; the disability rights advocacy: to enhance community-based rehabilitation and greater inclusivity for people with disabilities	On track
01 report produced on 5 engagements as and when a case is raised	01 report produced on 07 locus engagements and investigations of RDCs/RCCs, Deputies and their Assistants accused of corruption incidents in the Districts of Kasese Kyenjojo Mukono Bukomansimbi Sembabule Isingiro and Alebtong	Performance is on track
01 monitoring exercise report produced from West Nile region field exercise	Conducted performance monitoring of RDCs /RCCs and their Deputies on service delivery in the Bukedi Subregion from 4th – 17th August 2025	Performance is on track

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
263402 Transfer to Other Government Units		1,243,047.000
282101 Donations		1,000,000.000
	<b>Total For Budget Output</b>	<b>2,243,047.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,243,047.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>13,707,638.205</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	13,707,638.205
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Vote Function:04 Security Administration***Departments***Department:001 Security Coordination**

**VOTE: 001 Office of the President**

Quarter 1

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

Key Service Area:460002 Enhanced Intelligence coverage

PIAP Output: 1611101 Technical Capability enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

03 PMT meetings coordinated on the implementation of the ITMS	03 PMT meetings held with the Technical Committee members headed by the Ministry of Works and Transport to discuss among other things the finalization of the review of the proposed amendments of the Traffic Regulations.	Performance is on track
01 report produced on the supervision and monitoring of ITMS implementation	01 support supervision/monitoring visits conducted to establish the functionality of the Command and Operations centre to support the ITMS implementation	Performance is on track

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,350.000
221002 Workshops, Meetings and Seminars	173,550.005
221003 Staff Training	6,250.001
221009 Welfare and Entertainment	286,105.000
224009 Classified Expenditure	29,374,025.307
227001 Travel inland	150,000.025
227004 Fuel, Lubricants and Oils	50,000.000
263402 Transfer to Other Government Units	1,694,189.880
<b>Total For Budget Output</b>	<b>31,833,470.218</b>
Wage Recurrent	0.000
Non Wage Recurrent	31,833,470.218
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460145 Institutional Governance and Leadership

PIAP Output: 16111401 Operationalize the National Service programme

Programme Intervention: 161114 Establish and operationalize the National service programme

Initiate the renovation works	Initiated and completed renovations on the following blocks: Comdrs House, Zizinga block, Yusuf Lule block, Sankara block and the girls' dormitories	On track
-------------------------------	--	----------

**VOTE: 001 Office of the President**

Quarter 1

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

**PIAP Output: 16111401 Operationalize the National Service programme****Programme Intervention: 161114 Establish and operationalize the National service programme**

1500 participants trained	1500 participants were trained in the period under review including persons from URA Cohort 12, youth converts and Local government leaders from Busia District.	On track
03 community mobilisation and intelligence activities conducted	03 community mobilization and intelligence activities were conducted in the areas of Lubiri and Gala	On track

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,750.000
221003 Staff Training	25,000.000
227001 Travel inland	228,550.000
227002 Travel abroad	37,179.520
227004 Fuel, Lubricants and Oils	111,000.000
263402 Transfer to Other Government Units	2,500,000.000
<b>Total For Budget Output</b>	<b>2,999,479.520</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,999,479.520
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>34,832,949.738</b>
Wage Recurrent	0.000
Non Wage Recurrent	34,832,949.738
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Vote Function:05 Effective Security Management***Departments***Department:001 Integrated Intelligence Management****Key Service Area:460014 Logistical Support, Welfare & Security**

**VOTE: 001 Office of the President**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16211302 Presidential Initiatives implemented</b>		
<b>Programme Intervention: 162113 Enhance the administration of programme services of the Presidency</b>		
	03 stakeholders' engagements undertaken by PACEID. Most prominent of this was the launch of the Farmer - Focused Radio Show to boost Uganda's export readiness	On track
	The Office through PACEID engaged in the making a case for reinstating of Uganda to AGOA; Pan African Congress Forum to boost Ugandan Export to the United States and shifting communications beyond board rooms to build the economy.	On track
	Initiated the Process and by the end of the quarter the procurement was at the Contract level stage	On track
	Conducted 04 research activities in trade research on ways to avoid blind trade, create promotional tools in the form of trade hubs; brewing coffee from Bulambuli and exporting macadamia from Rukungiri	On track
	The procurement process was initiated and by the end of the quarter it was at Contract Evaluation stage with various bidders	On track
	05 regional trainings conducted for regional communicators to shape Uganda's story; hands-on training session for farmers, processors, and transporters in Kamuli District; local training on export readiness through commercial farming, market certification, financial management, and agri-business innovation; Arise Skilled Trades & Leadership training to equip women and youth with skills needed for export-led growth.	On track
<b>PIAP Output: 16413301 Monitoring of Government programmes strengthened</b>		
<b>Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery</b>		
01 report on implementation of PDM in Northern region produced	01 Report produced on the implementation of PDM in West Nile and Acholi.	On track
01 report produced on the assessment of PDM enterprise selection and management	PDM activities were conducted in the Sub-regions of West Nile, Acholi, Karamoja, Teso and Bunyoro. These activities included collection and validation of data of PDM disbursements, beneficiaries and selected Enterprises.	On track

**VOTE: 001 Office of the President**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16413301 Monitoring of Government programmes strengthened</b>		
<b>Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery</b>		
01 report produced on priority commodity value chain	The Office promoted the following commodities in the areas of Abim; Nabilatuk and Nakapiripiriti i.e. Oil seeds (Groundnuts, soya and simsim), Cassava, Maize, Beans, Sunflower, Rice cultivation and Sunflower farming.	on track
Procurement initiated	Procurement initiated	On track
Procurement initiated	Procurement initiated	On track
<b>PIAP Output: 16413301 Monitoring of Government programmes strengthened</b>		
<b>Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery</b>		
01 status report on mobilisation of uptake government programs and projects produced	01 status report was produced on mobilization of the citizens to continue engaging in government programs including Parish Development Model (PDM) and Emyooga.	On track
01 Capacity building exercise conducted	01 capacity building exercises undertaken by OWC at the National Leadership Institute, Kyankwazi. A total of 400 officers' capacity was built in Budgeting & Planning, Ten-fold growth strategy, Musevenomics philosophy, and Agro-industrialization Agenda, among others.	On track
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		254,722.456
221003 Staff Training		46,500.000
221009 Welfare and Entertainment		10,000.000
224009 Classified Expenditure		6,337,910.379
227001 Travel inland		293,145.000
227004 Fuel, Lubricants and Oils		36,000.000
263402 Transfer to Other Government Units		1,401,520.970
	<b>Total For Budget Output</b>	<b>8,379,798.805</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	8,379,798.805
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:460145 Institutional Governance and Leadership**

**VOTE: 001 Office of the President**

Quarter 1

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

**PIAP Output: 16413201 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**

National Roll of honor updated once to include Heroes Day awardees	01 lists of National Honours published in the National Gazette for Heroes Day awardees 2025.	On track
Procurement of 2000 medals initiated	Procurement initiated	On track
	01 Report produced on due diligence conducted on the proposed nominees meriting award for Independence Day Investiture ceremony 2025.	Performance on Track
01 awareness campaign conducted in the central region and a report produced	02 Sensitization and popularization of national honours and awards conducted in West-Nile and Acholi Sub-Region	This was due to the growing need for popularization in West Nile

**PIAP Output: 16413201 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**

	01 Report produced on the Special Investiture Ceremony Held on 11th September 2025	
--	--	--

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,499.213
212102 Medical expenses (Employees)	380,000.000
212103 Incapacity benefits (Employees)	94,380.166
221001 Advertising and Public Relations	15,000.000
221003 Staff Training	5,000.000
221005 Official Ceremonies and State Functions	224,995.625
221007 Books, Periodicals & Newspapers	10,000.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	90,000.000
227001 Travel inland	130,125.000
227004 Fuel, Lubricants and Oils	59,136.442
282301 Transfers to Government Institutions	395,000.000
<b>Total For Budget Output</b>	<b>1,521,136.446</b>
Wage Recurrent	0.000

**VOTE: 001 Office of the President**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,521,136.446
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>9,900,935.251</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	9,900,935.251
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:18 Development Plan Implementation****Vote Function:08 Socio-Economic Monitoring and Research***Departments***Department:001 Socio-Economic Research****Key Service Area:560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects****PIAP Output: 18114201 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.**

01 Assessment Report produced on an emmerging issue in the economy	01 Draft Report on the profitability of tea on small holder farmers produced	
Pillar Assesment Reports produced (P1 & P2)	Concept Note on the performance of the PDM and its effect on the households in the Eastern region produced	Activity scheduled for second quarter
	Activity planned for second quarter	
03 Staff trained in related fields	Output planned for implementation in the third quarter	Inadequate funds.

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,425.000
212102 Medical expenses (Employees)	10,000.000
212103 Incapacity benefits (Employees)	6,000.000
221003 Staff Training	50,000.000
221007 Books, Periodicals & Newspapers	750.000
221008 Information and Communication Technology Supplies.	5,000.000

**VOTE: 001 Office of the President**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		106,000.000
221012 Small Office Equipment		2,500.000
221017 Membership dues and Subscription fees.		5,000.000
223005 Electricity		2,000.000
224011 Research Expenses		392,581.000
225101 Consultancy Services		25,000.000
227001 Travel inland		267,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		20,000.000
	<b>Total For Budget Output</b>	<b>978,006.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	978,006.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>978,006.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	978,006.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Monitoring &amp; Evaluation</b>		
<b>Key Service Area:560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects</b>		
<b>PIAP Output: 18040205 High level Oversight Reports produced</b>		
<b>Programme Intervention: 184121 Strengthen the oversight function across government</b>		
01 Inclusive Monitoring Reports on the progress of implementation of the Greater Kampala Metropolitan Area Urban Development Programme produced	01 Inclusive Monitoring Report on the progress of implementation of the Greater Kampala Metropolitan Area Urban Development Programme in the districts of Kampala, Mukono, Wakiso, Mpigi and the Municipalities of Mukono, Nansana, Kira, Entebbe, and Makindye-Ssabagabo produced	Performance on Track
01 APEX Platform Technical Committee Meeting held and, 01 APEX Platform Steering Committee Meeting held	01 APEX Platform Secretariat strengthened	Performance on Track

**VOTE: 001 Office of the President**

Quarter 1

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

**PIAP Output: 18040205 High level Oversight Reports produced****Programme Intervention: 184121 Strengthen the oversight function across government**

01 Inclusive APEX Platform National Policy Dialogues conducted on a Topical Issue of National Importance produced.	01 Pre-APEX Meeting Report on the validation of the draft High-Level Results Report on the Performance Analysis of the Service Sector and its Impact on Growth and Employment in Uganda: a 15 year Examination (2010-2025) produced	Performance on Track
01 Inclusive Monitoring Reports on the progress of implementation of projects under Agro-Industrialisation (ATMS) produced	01 Concept Note on Inclusive Monitoring of the progress of implementation of projects under Agro-Industrialization and Tourism produced	Performance on Track

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

Item	Spent
212102 Medical expenses (Employees)	25,000.000
221001 Advertising and Public Relations	160,640.000
221005 Official Ceremonies and State Functions	10,000.000
221007 Books, Periodicals & Newspapers	13,500.000
221008 Information and Communication Technology Supplies.	56,583.500
221009 Welfare and Entertainment	75,000.000
221011 Printing, Stationery, Photocopying and Binding	177,687.500
221012 Small Office Equipment	46,000.000
221017 Membership dues and Subscription fees.	7,500.000
222001 Information and Communication Technology Services.	5,000.000
223005 Electricity	3,000.000
224001 Medical Supplies and Services	3,750.000
225101 Consultancy Services	25,000.000
227001 Travel inland	1,354,141.555
228002 Maintenance-Transport Equipment	9,792.820
228004 Maintenance-Other Fixed Assets	10,000.000
273102 Incapacity, death benefits and funeral expenses	20,000.000
<b>Total For Budget Output</b>	<b>2,002,595.375</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,002,595.375
Arrears	0.000

**VOTE: 001 Office of the President**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,002,595.375</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,002,595.375
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:003 Oversight Inspection****Key Service Area:560002 Oversight inspection of key Government Policies/ Programs and projects****PIAP Output: 18040205 High level Oversight Reports produced****Programme Intervention: 184121 Strengthen the oversight function across government**

01 Oversight Inspection Report on Service Delivery in the Subregions of Uganda produced	01 Report on Service Delivery in selected Districts of Buganda and Eastern Region produced	Performance on track
01 Inclusive Service Delivery Review Report produced, 01 Stakeholders' Engagement Report on Socio-Economic Concerns brought to the attention of the Minister produced.	01 Service Delivery Review report from stakeholders' meetings held in selected Districts of Buganda and Eastern Region the produced	Performance on track

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

Item	Spent
212102 Medical expenses (Employees)	12,000.000
212103 Incapacity benefits (Employees)	10,000.000
221002 Workshops, Meetings and Seminars	15,000.000
221007 Books, Periodicals & Newspapers	2,880.000
221008 Information and Communication Technology Supplies.	22,700.000
221011 Printing, Stationery, Photocopying and Binding	40,000.000
221012 Small Office Equipment	10,000.000
221017 Membership dues and Subscription fees.	1,250.000
222001 Information and Communication Technology Services.	3,000.000
223005 Electricity	3,000.000
227001 Travel inland	1,169,318.042
<b>Total For Budget Output</b>	<b>1,289,148.042</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,289,148.042
Arrears	0.000

**VOTE: 001 Office of the President**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,289,148.042</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,289,148.042
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Vote Function:09 Manifesto Monitoring and Evaluation***Departments***Department:001 Manifesto Implementation****Key Service Area:560001 Monitoring and Evaluation of Manifesto commitments****PIAP Output: 18040205 High level Oversight Reports produced****Programme Intervention: 184121 Strengthen the oversight function across government**

A comprehensive evaluation of the NRM Manifesto 2021–2026 implementation was undertaken. The assessment established that 54% of manifesto commitments had been fully achieved, 33% were under ongoing implementation, while 13% had not yet commenced. In addition, stakeholder engagements were held across the 18 NDP IV programmes to support the mainstreaming of manifesto commitments. A physical field monitoring and validation exercise was also conducted in the Western Region, covering the Ankole, Rwenzori, Bunyoro, and Kigezi sub-regions. These activities generated comparative regional insights and verified the extent to which communities across the region have benefited as the five-year term draws to a close. Looking ahead, an Annual Manifesto Accountability Week, together with regional stakeholder engagements, is scheduled to take place between May and June 2026.

**VOTE: 001 Office of the President**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18412105 Annual Manifesto performance Report</b>		
<b>Programme Intervention: 184121 Strengthen the oversight function across government</b>		
	01 Annual Manifesto Implementation Status report for FY 25/26 will be produced between May and June 2026 after the Manifesto Week 2026.	
One Manifesto report on the achievements popularized and disseminated	One Manifesto report on the achievements popularized and disseminated through various media platforms like Television, Radios, print media articles, documentaries, and online publications.	
One training of the Manifesto Focal persons in the use of Manifesto Reporting Framework organized.	One training session for Manifesto Focal Persons on the use of the Manifesto Reporting Framework was conducted on 25th and 26th September 2025.	
Physical field monitoring and validation of Manifesto implementation progress in five (05) sub regions undertaken	Physical field monitoring and validation of Manifesto implementation progress were conducted across the Western Region—covering the Ankole, Rwenzori, Bunyoro, and Kigezi sub-regions—to verify the extent of progress made in fulfilling the Manifesto 2021-206 commitments.	
Quarterly regional stakeholder retreats on the implementation status of the Manifesto organized.	The quarterly regional stakeholder retreat on the implementation status of the Manifesto was not held as planned. It was postponed to the next quarter because the Unit was fully engaged in drafting and launching the NRM Manifesto 2026–2031.	
	The new Manifesto 2026–2031 commitments will be aligned with the NDP IV Programmes in the fourth quarter of FY 2025/2026.	
Comprehensive performance evaluation of the Manifesto 2021 - 2026 undertaken	A comprehensive performance evaluation of the NRM Manifesto 2021–2026 indicates that 54% of the commitments have been achieved, 33% are ongoing, and 13% have not yet commenced. There is a strong likelihood that the ongoing 33% will be completed by May 2026, provided the government sustains the implementation pace observed during this term (2021–2026).	
Capacity of 02 staff built in the monitoring analysis and evaluation of the Manifesto	The capacity of two staff members was not built in the monitoring, analysis, and evaluation of the Manifesto during the first quarter.	

**VOTE: 001 Office of the President**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18412105 Annual Manifesto performance Report</b>		
<b>Programme Intervention: 184121 Strengthen the oversight function across government</b>		
	One (1) Manifesto performance report was produced, popularized, and disseminated to the public. Manifesto commitments and achievements were further publicized through two (2) print media articles, documentary features on implementation progress, ten (10) TV and radio talk shows, and two (2) online publications. In addition, one (1) district-level sensitization campaign on the Manifesto was conducted. These efforts increased public awareness and enabled citizens to understand the extent to which the Manifesto has been implemented.	
	Twenty (20) Manifesto Focal Persons were trained on the use of the Manifesto Reporting Framework during sessions conducted from 25th–26th September 2025. The training equipped participants with the requisite skills and competencies to effectively apply the framework, which was developed by the Office of the President to support MDAs in submitting accurate and timely data on the implementation of manifesto commitments within their mandates. This intervention enhanced the timeliness of reporting and strengthened collaboration and coordination between MDAs and the Manifesto Implementation Unit.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,478.800	
221003 Staff Training	25,000.000	
221009 Welfare and Entertainment	140,901.300	
221011 Printing, Stationery, Photocopying and Binding	23,375.400	
227001 Travel inland	742,500.000	
227004 Fuel, Lubricants and Oils	179,250.000	
228002 Maintenance-Transport Equipment	7,327.800	
	<b>Total For Budget Output</b>	<b>1,212,833.300</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,212,833.300

**VOTE: 001 Office of the President**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,212,833.300</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,212,833.300
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>94,359,748.217</b>
	Wage Recurrent	6,090,636.487
	Non Wage Recurrent	87,529,244.367
	GoU Development	739,867.363
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 001 Office of the President**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:16 Governance and Security</b>	
<b>Vote Function:01 Cabinet Support and Policy Development</b>	
<i>Departments</i>	
<b>Department:001 Cabinet Administrative Services</b>	
<b>Key Service Area:460016 Cabinet support</b>	
<b>PIAP Output: 16211101 Policies developed for national socio-economic transformation</b>	
<b>Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes</b>	
52 Agendas for Cabinet Meetings produced and issued to Members of Cabinet	10 sets of Agenda issued to Members of Cabinet.
Capacity of 86 Cabinet members built	The 86 members of Cabinet were trained on a weekly basis in among other things in Kiswahili
04 reports on Policy guidance to H.E the President produced	01 Policy Brief guidance produced on the issues of awarding public servants' contracts after retirement
01 Annual Report on the performance of Members of Cabinet submitted to H.E. the President	
4 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum	3 Draft Policies on the Public Service Pension Fund, the Dynamic National Social Registry and the Draft Training Policy in Public Service were discussed.
12 sets of Permanent Secretaries records produced and submitted to Permanent Secretaries	Three (3) Permanent Secretaries records produced and submitted to the permanent Secretaries.
01 database of Policies and Cabinet decisions established	Concluded Phase two of the redesign of Cabinet Decision Making Database (CDMD) and it was deployed and operational.
Capacity of 24 staff built to support Cabinet in executing its mandate	4 Members of Staff were trained to support Cabinet in executing its mandate. The Courses include: <ul style="list-style-type: none"> <li>• Master Class of Change Management for Administrative Assistants;</li> <li>• Master Class on going paperless: Mastering Digital Work Flows for Modern Offices.</li> <li>• Managing Employee Performance, Behaviour and Attitude.</li> <li>• Strong Nations Programme for African Public Servants-Public Service.</li> </ul>
12 Cabinet Sub-Committee reports produced and submitted to Cabinet	03 Cabinet Sub Committee reports produced on issues recommended by Cabinet to be further discussed

**VOTE: 001 Office of the President**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

**PIAP Output: 16211101 Policies developed for national socio-economic transformation****Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

32 Bills placed on the Cabinet Agenda for consideration by Cabinet	2 Draft Bills/ Principles were placed on the Agenda for consideration.
6,000 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.	1,307 Cabinet Extracts issued to Ministries, Departments and Agencies for action to be taken.
52 sets of Cabinet records produced and submitted to Members of Cabinet.	10 sets of Cabinet records produced and submitted to Members of Cabinet.
4 Policies placed on the Cabinet Agenda for consideration by Cabinet	03 Draft policies were placed on the Agenda of Cabinet and considered.
12 Agendas of Permanent Secretaries Meetings produced and issued to Permanent Secretaries	3 Agendas of Permanent Secretaries' Meetings produced and issued to Permanent Secretaries.
160 Cabinet Memoranda placed on the Cabinet Agenda for consideration by Cabinet	50 Cabinet Memoranda placed on the Agenda for consideration by Cabinet.
01 Compendium of Cabinet Records (Minutes and Memoranda) from 2024-2025 developed	Sorting of Cabinet Records for the period of July – September, 2025 has been concluded and records uploaded on to the database. Records for Calendar Years 1975-1980 were scanned and stored in digital format.
12 Returns on Matters arising of Cabinet Decisions placed on the Cabinet Agenda	03 returns on matters arising produced on several recommendations' issues during the cabinet meetings
02 reports from field visits on service delivery points produced by Members of the Cabinet and Permanent Secretaries	
Development and creation of an e-Cabinet System	

**PIAP Output: 16211101 Policies developed for national socio-economic transformation****Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

Capacity of 35 Permanent Secretaries built in various areas	<p>The Fourth (4th) Segment of the Public Service Leadership Excellence Programme was organized for Permanent Secretaries from 28th July to 1st August, 2025 in Johannesburg, South Africa.</p> <p>The Fifth (5th) Segment of the Public Service Leadership Excellence Programme was organized for Permanent Secretaries from 17th to 19th September, 2025 in the Central and Eastern parts of Uganda under the theme “Translating Leadership into Results through Field Based Engagement”.</p>
---	---

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	214,290.648
212102 Medical expenses (Employees)	2,000.000

**VOTE: 001 Office of the President**

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	<i>US\$ Thousand</i>
Item	Spent
221003 Staff Training	208,239.640
221009 Welfare and Entertainment	60,000.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
222001 Information and Communication Technology Services.	2,147.500
224004 Beddings, Clothing, Footwear and related Services	21,000.000
227001 Travel inland	54,181.700
227004 Fuel, Lubricants and Oils	124,500.000
228002 Maintenance-Transport Equipment	31,239.320
228003 Maintenance-Machinery & Equipment Other than Transport	2,500.000
<b>Total For Budget Output</b>	<b>723,098.808</b>
Wage Recurrent	0.000
Non Wage Recurrent	723,098.808
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>723,098.808</b>
Wage Recurrent	0.000
Non Wage Recurrent	723,098.808
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 Policy Development and Capacity Building</b>	
<b>Key Service Area:010008 Capacity Strengthening</b>	
<b>PIAP Output: 16211101 Policies developed for national socio-economic transformation</b>	
<b>Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes</b>	
04 Public Policies monitored and evaluated	The National Child Policy 2016 monitored and evaluated, and one report on the same produced
280 sets of submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	68 sets of Submissions to the Cabinet were reviewed of which 77% met the minimum standards of Regulatory Best Practices.

**VOTE: 001 Office of the President**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

**PIAP Output: 16211101 Policies developed for national socio-economic transformation**

**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

60 Cabinet Decisions monitored and evaluated	15 Cabinet Decisions monitored on Establishing a Pulp and Paper Industry, Irrigation Schemes in the Karamoja Sub-Region, Post-Harvest Handling Project, recruitment of Agricultural Extension Workers in Sub-Counties, and Performance Monitoring System for the Public Extension Staff in Districts.
250 Public Officials (both women and men) across Government capacity built in Public Policy Management	5 capacity building engagements carried out. 2 engagements of ( 100 (34F, 66M) Policy Analysts capacity built in preparation of submissions to Cabinet and briefing notes, Capacity of 8 (3F, 5M) Staff of D PD&CB enhanced on Regulatory Impact Assessment, 15th meeting of Professional Development Committee (4F, 7M) of the Policy Analyst Cadre , and 14th Meeting of the DCUS Forum (21F, 49M).

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,553.349
221002 Workshops, Meetings and Seminars	32,010.500
221003 Staff Training	107,500.000
221009 Welfare and Entertainment	17,700.000
221011 Printing, Stationery, Photocopying and Binding	1,369.272
227001 Travel inland	64,145.500
227004 Fuel, Lubricants and Oils	59,100.000
<b>Total For Budget Output</b>	<b>354,378.621</b>
Wage Recurrent	0.000
Non Wage Recurrent	354,378.621
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>354,378.621</b>
Wage Recurrent	0.000
Non Wage Recurrent	354,378.621
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**VOTE: 001 Office of the President**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Vote Function:02 Policy, planning and support services</b>	
<i>Departments</i>	
<b>Department:001 Finance and Administration</b>	
<b>Key Service Area:000004 Finance and Accounting</b>	
<b>PIAP Output: 16090105 Statutory reports produced</b>	
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>	
01 report on Final Accounts for FY 2024/25 prepared and submitted by the end of August 2025	Final Accounts for FY 2024/25 prepared and submitted to the Ministry of Finance, Planning and Economic Development on 23rd August 2025
Responses on the Auditor General's report FY 2024/25 prepared and submitted by October 2025	Implementation status of the Treasury Memorandum on Parliament resolutions of PAC for the year ended 30th June 2021 prepared and submitted to the Office of the Auditor General on 16th July 2025.
04 reports on Internal Audit queries prepared and submitted	Responses to the internal audit report on Inventory and Stores management, procurement, Contract and Human Resource Management for the FY 2024/25 prepared and submitted on 21st July 2025.
<b>PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated</b>	
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>	
04 reports produced by the Project Implementation Team on the progress of Bwebajja Government Campus	01 Report on the status of the Government Campus produced ie the draft Report of the Cabinet Sub Committee constituted to review the funding proposal by the NSSF and exploring other funding alternatives for implementation of the Government Campus at Bwebajja Entebbe Road was discussed by the Technical Committee on 5th August 2025 and the same was presented before the Inter Ministerial Committee chaired by the Rt Hon Prime Minister on 30th July 2025.
<b>PIAP Output: 16090116 Procurement and Disposal Services coordinated</b>	
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>	
04 quarterly Contracts Committee Reports produced	01 consolidated report for the three (03) Vote Procurement Reports for June, July and August 2025 prepared and submitted to PPDA on 5th, July and 15th August 2025
01 Vote Procurement and Disposal Plan prepared and submitted by end of July 2025	The Office of the President Vote consolidated Procurement and Disposal Plan prepared and submitted on 14th July 2025.
48 senior managers trained in procurement and contract management	Twelve (12) Senior Management meetings held and Minutes produced
Quarterly Vote Procurement Reports produced and submitted to PPDA	01 first quarter procurement report was produced. This was prepared and submitted to PPDA by the 15th date of every new month

**VOTE: 001 Office of the President**

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		68,250.000
221011 Printing, Stationery, Photocopying and Binding		20,000.000
222001 Information and Communication Technology Services.		50,917.500
223003 Rent-Produced Assets-to private entities		123,480.000
223004 Guard and Security services		24,000.450
223005 Electricity		57,000.000
227001 Travel inland		44,262.000
227004 Fuel, Lubricants and Oils		328,450.000
228002 Maintenance-Transport Equipment		176,793.077
	<b>Total For Budget Output</b>	<b>893,153.027</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	893,153.027
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000005 Human Resource Management</b>		
<b>PIAP Output: 16090104 Human resources managed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
02 reports on induction trainings for Policy Analysts and Administrative Officers produced	Administrative Officers Forum held from 26th -29th August 2025 at Mbale Resort and a Report produced	
04 reports on Rewards and Sanctions Committee meetings produced	01 Report on Rewards and Sanction Committee sessions produced	
01 report produced on the staff pre-retirement training	Pre-retirement training report for officers above 45 years conducted and report produced	
02 reports produced on the Office's engagement in TB and Malaria activities	A report on malaria and TB at the Office of the President was produced covering prevention mechanisms.	
Monthly payroll reports on payment of Salaries, Pension and Gratuity produced.	03 monthly Payroll reports for July, August and September produced on salaries, pensions and gratuity	
02 reports on administrative officers and Policy Analysts cadre forum produced	Administrative Officers Forum held from 26th -29th August, 2025 at Mbale Resort and a Report produced	
04 reports on HIV/AIDS workplace activities produced	Held a quarterly meeting with the coordinating Entities on HIV/AIDS on 7th August, 2025 and Minutes were produced	

**VOTE: 001 Office of the President**

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	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	6,046,296.487
211103 Statutory salaries	44,340.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,626.288
212102 Medical expenses (Employees)	18,000.000
221003 Staff Training	38,500.012
221016 Systems Recurrent costs	7,560.200
227001 Travel inland	43,286.750
227004 Fuel, Lubricants and Oils	23,750.195
273104 Pension	889,800.010
273105 Gratuity	1,879,705.647
<b>Total For Budget Output</b>	<b>9,028,865.589</b>
Wage Recurrent	6,090,636.487
Non Wage Recurrent	2,938,229.102
Arrears	0.000
<i>AIA</i>	0.000
<b>Key Service Area:000006 Planning and Budgeting services</b>	
<b>PIAP Output: 16090108 Planning and Budgeting services coordinated</b>	
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>	
01 Budget Framework Paper (BFP) FY2026 27 prepared and submitted to MoFPED by 15th November 2025	
01 Vote Ministerial Policy Statement FY 2026 27 prepared and submitted to MoFPED by 15th March 2026	
04 field support Monitoring exercises on the Votes Assets conducted Country wide	01 field exercise report on the state of OP Assets in the sub-regions of Acholi and Lango was produced. This focused on the Offices of the Resident District Commissioners.
01 Annual performance report FY 2024/25 prepared and submitted to MoFPED	The Office of the President Annual Performance Report for FY 2024/25 was produced. This was also incorporated in the Governance and Security Programme annual performance review report.
04 budget performance reports prepared and submitted to MoFPED	01 Budget Performance Report for Q4 2024/25 prepared and submitted to MoFPED on 22nd August 2025
01 GSP BFP FY 2026 27 prepared and submitted	

**VOTE: 001 Office of the President**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16090108 Planning and Budgeting services coordinated</b>	
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>	
01 GSP Semi-annual performance report prepared and submitted	
01 GSP PACOB report FY 2026 27 produced	
GSP Annual review report FY 2024 25 produced	The GSP Annual Report for FY 2024/24 was produced. However, the Report will be launched in Q2 FY 2025/26 during the Annual Review meeting
03 reports on National functions produced i.e 40th Victory Day, 36th Heroes Day and 63rd Independence Day Anniversary Celebrations	
04 reports produced on climate change adaptation and mitigation	01 report on climate change. This was in line the Executive Order 03 issued by the President on charcoal burning and tree cutting. This was witnessed in the RDC monthly reports.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	430,751.157
221001 Advertising and Public Relations	43,762.000
221002 Workshops, Meetings and Seminars	112,500.000
221003 Staff Training	12,500.000
221009 Welfare and Entertainment	168,794.938
221011 Printing, Stationery, Photocopying and Binding	4,675.000
223004 Guard and Security services	90,480.000
227004 Fuel, Lubricants and Oils	43,500.000
228002 Maintenance-Transport Equipment	72,625.799
228003 Maintenance-Machinery & Equipment Other than Transport	12,261.000
263402 Transfer to Other Government Units	2,999,560.120
<b>Total For Budget Output</b>	<b>3,991,410.014</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,991,410.014
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000008 Records Management**

**VOTE: 001 Office of the President**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16090117 Records Management coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
2500 records managed	625 records stored, recorded and archived	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,250.000	
<b>Total For Budget Output</b>	<b>47,250.000</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	47,250.000	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Key Service Area:000010 Leadership and Management</b>		
<b>PIAP Output: 16090118 Leadership and Management coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
04 reports on the supervision and performance appraisals of Permanent Secretaries produced	01 report was produced from 03 Permanent Secretaries Forum Meetings facilitated by the Head of Public Service	
04 status reports on the support offered and performance of Service Commissions produced	01 report was produced on the performance of District Service Commissions to among other things improve the recruitment processes	
04 briefs to H.E the President produced on the functionality of the Service	01 Policy brief to H.E the President on the issue of seconding retirees on extended contracts in Public Service	
04 reports from National Rewards and Sanctions Committee produced	01 report was produced covering the Corporate Rewards and Sanctions Committee that annually assesses the performance of Ministries, Departments, and Agencies (MDAs) and recommends appropriate rewards and sanctions.	
01 report on the development and standardization of the schedule of duties for cabinet members		
01 report produced from the retreat of the Ministers and Permanent Secretaries	Held the 7th Permanent Secretaries' Meeting of 2025 and the meeting was chaired by the Head of Public Service and Secretary to Cabinet and discussed various issues with regard to Public Service delivery.	
04 reports on coordination and support offered to Agencies produced	01 report on the engagement of the Head of Public Service meeting in July 2025 with the government Accounting Officers to discuss issues of corruption and the role of AOs in fighting corruption	

**VOTE: 001 Office of the President**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16090118 Leadership and Management coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
52 reports on follow ups from implementation of cabinet decision produced	13 reports were produced covering the coordination of pension reforms in August 2025 i.e. harmonizing the budgets for the new Public Service Pension Fund (PSPF); coordinating with ministries, departments, and local governments to roll out the new contributory scheme; meeting with accounting officers on corruption in July 2025; meeting with the Chief Justice to coordinate on various public service matters and emphasize performance management; guidelines for the implementation of the Cabinet Decision on the phasing out the positions of Director and rationalize the position of Commissioner or its equivalent	
03 reports from Global Cabinet Foras produced.	The Head of Public Service in July 2025 commemorated the Africa Public Service Day, an event aligned with continental practices and a report was produced	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	385,530.655	
221003 Staff Training	49,300.155	
221009 Welfare and Entertainment	35,000.000	
221011 Printing, Stationery, Photocopying and Binding	5,000.000	
227001 Travel inland	131,331.099	
263405 Transfers to Autonomous Government Units	380,514.200	
<b>Total For Budget Output</b>		<b>986,676.109</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	986,676.109
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16111501 Border Security and Control Strengthened</b>		
<b>Programme Intervention: 161115 Enhance regional and continental security</b>		
1890 Assorted Uganda and East African Flags for offices of RDCs procures		
146 office stamps for RDCs procured.	Procurement process for 146 stamps for RDCs ongoing i.e. Contract was awarded to the Best Evaluated Bidder.	

**VOTE: 001 Office of the President**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16111501 Border Security and Control Strengthened</b>	
<b>Programme Intervention: 161115 Enhance regional and continental security</b>	
Bills for 877 telephone lines settled	877 telephone bills settled for quarter one we settled
Bills for 125 electricity accounts settled	125 electricity bills for quarter one were processed and paid
05 pieces of land titled	Title for the office of RDC Lyantonde processed.
01 JBC meeting between Uganda and Kenya held	
Swearing ceremony for the President Elect organised and held	
08 reports on cross border relations engagements produced	02 reports on cross border engagements produced i.e between the Republic of Uganda and South Sudan; between Uganda and the Republic of Kenya in August and September 2025 respectively
100 Presidential Portraits procured	
Rent for 48 offices of RDC paid	Rent for the 48 RDC Offices processed and paid. This is paid for office space hired to accommodate RDC across the Country
Bills for 69 water accounts settled	69 bills for water accounts for quarter one processed and paid
NA	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000,000.000
212102 Medical expenses (Employees)	151,347.952
212103 Incapacity benefits (Employees)	91,700.000
221005 Official Ceremonies and State Functions	4,689,984.500
221010 Special Meals and Drinks	21,510.633
223004 Guard and Security services	625,000.000
223901 Rent-(Produced Assets) to other govt. units	398,981.952
227001 Travel inland	75,680.000
227004 Fuel, Lubricants and Oils	160,000.000
228001 Maintenance-Buildings and Structures	46,335.839
228002 Maintenance-Transport Equipment	294,262.702
228003 Maintenance-Machinery & Equipment Other than Transport	116,139.197
<b>Total For Budget Output</b>	<b>13,670,942.775</b>
Wage Recurrent	0.000
Non Wage Recurrent	13,670,942.775

**VOTE: 001 Office of the President**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>28,618,297.514</b>
	Wage Recurrent	6,090,636.487
	Non Wage Recurrent	22,527,661.027
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1869 Institutional Development for Office of the President****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 16090102 Facilities and equipment managed****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

06 Station Wagons procured	The procurement process for 06 station wagons is ongoing i.e. the contract is before the Solicitor General for clearance
01 Motorcycle procured	Procurement process for acquiring a motorcycle was initiated
04 Conference tables for HQs procured	The procurement process for 04 Conference tables is ongoing i.e at contracting stage.
01 Heavy Duty printer procured	The procurement process initiated and its before NITA-U for clearance.
05 laptops procured	The procurement process initiated and its before NITA-U for clearance.
Routine maintenance of 43 CCTV Cameras at OP HQs undertaken	The procurement process initiated and its before NITA-U for clearance.
01 e-Cabinet System developed	The procurement process initiated and its before NITA-U for clearance.
01 Heavy Duty Photocopier procured	The procurement process initiated and its before NITA-U for clearance.
516 vehicles maintained and serviced	250 motor vehicles maintained and serviced.
100 Executive Office chairs procured	The procurement process for 100 Executive chairs is ongoing i.e. at the contracting stage.
5 Filing Cabinets Procured	The procurement process for 05 filing cabinets is ongoing i.e. at the contracting stage.
100 Visitors' chairs procured	The procurement process for 100 Visitors chairs is ongoing i.e. at the contracting stage.
05 Offices furnished with curtains	The procurement process for 05 was initiated
56 computer sets procured	The procurement process initiated and its before NITA-U for clearance.
ICT equipment-software maintained (LAN, Website, PBX, Computer service/repairs and Anti-virus renewal)	The procurement process initiated and its before NITA-U for clearance.

**VOTE: 001 Office of the President**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

<b>Project: 1869 Institutional Development for Office of the President</b>	
--	--

<b>PIAP Output: 16090102 Facilities and equipment managed</b>	
---	--

<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>	
--	--

One 14 Seater Van procured	The procurement process for one 14-seater van is ongoing i.e. at contracting stage.
600 meters of wool carpets for HQs procured	The procurement of 600 meters of wool carpets will be initiated in Q3 FY 2025/26.
100 Conference Chairs procured	Procurement process for 100 Conference Chairs ongoing i.e. at Contracting stage.
05 RDC Offices renovated	The procurement process for the renovation of RDC offices (Buvuma, Otuke and Soroti City) is awaiting the Bills of Quantities from the Ministry of Works and Transport.
01 Headquarter premises maintained	The commencement of the procurement process for renovation of Headquarter premises awaiting the BOQs from the MoWT.
01 e-Cabinet System developed	Procurement initiated
50 Bookshelves procured	The procurement process for 50 bookshelves is ongoing i.e. at contracting stage
100 Office tables for field officers procured	The procurement process for 100 office tables is ongoing i.e. at contracting stage.
05 Conference tables for field offices procured	The procurement process for 05 Conference tables is ongoing i.e. at contracting stage.
01 RDC Office constructed	The procurement process for construction of the RDCs office in Masaka has not yet commenced i.e. still awaiting BoQs from MoWT.
Phase I - CCTV camera infrastructure at OP HQs overhauled	The procurement process initiated and its before NITA-U for clearance.
250 vehicles replaced with new tyres	200 tyres procured and fitted in 50 motor vehicles
52 double cabin pickups procured	The procurement for 52 double cabin pickups ongoing i.e. at the contracting stage
01 2500-seater tent Procured	The procurement process for 01–2500-seater tent completed and delivered on 23rd July 2025.
NA	NA

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

Item	Spent
221005 Official Ceremonies and State Functions	739,867.363
<b>Total For Budget Output</b>	<b>739,867.363</b>

**VOTE: 001 Office of the President**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1869 Institutional Development for Office of the President</b>	
GoU Development	739,867.363
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>739,867.363</b>
GoU Development	739,867.363
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Vote Function:03 Government Mobilisation,Monitoring and people centred security</b>	
<i>Departments</i>	
<b>Department:001 Mobilisation and Security Services</b>	
<b>Key Service Area:000014 Administrative and Support Services</b>	
<b>PIAP Output: 16111501 Border Security and Control Strengthened</b>	
<b>Programme Intervention: 161115 Enhance regional and continental security</b>	
08 reports on capacity building of RDCs, RCCs, DRDCs, DRCCs and Asst RDCs produced.	Two (02) Sub-Reginal Capacity Building workshops for RDCs, RDCs and DRDCs held in Bunyoro Sub-Region in Hoima from 8th -10th September, 2025; and Rwenzori Sub-Region in Fort Portal from 29th September – 1st October 2025 and Reports produced.
08 Cross border conflicts resolved, and MOUs/reports produced.	Two (02) Reports on cross border engagements produced i.e between the Republic of Uganda and South Sudan; between Uganda and the Republic of Kenya in August and September 2025 respectively
1752 security reports produced	438 security reports were produced covering matters relating to border insecurity and crime related issues across the country.
<b>PIAP Output: 16211302 Presidential Initiatives implemented</b>	
<b>Programme Intervention: 162113 Enhance the administration of programme services of the Presidency</b>	
01 report produced on Afro-Arab leadership cohort.	01 Afro Arab Leadership Cohort organized and held in Luanda, Angola (9th -12th August 2025) and a report was produced
01 report produced for the cultural Heritage Week	

**VOTE: 001 Office of the President**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16211302 Presidential Initiatives implemented</b>	
<b>Programme Intervention: 162113 Enhance the administration of programme services of the Presidency</b>	
05 Strategic partners engaged	01 MOU signed with UNICAF. Key highlights of this MOU are.  Sharing data regarding African and Arab countries and identifying scholarship opportunities for the youth amongst the Afro Arab member states.  Prepared draft MOUs to be signed with the Arab Youth Center and National Youth Council of Kenya
01 report produced for the Annual sports Gala	
01 report produced on the annual AAYC anniversary	
02 reports on HIV/AIDS/ Health workplace activities produced	01 report produced on HIV/AIDS mainly through engaging RDCs and during Barazas
AAYC General Congress prepared and organised	Congress was postponed to Q2
<b>PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption</b>	
<b>Programme Intervention: 164111 Enhance public demand for accountability</b>	
584 reports produced on Service delivery impacting special interest groups	146 reports on service delivery and its impact on the lives of ugandans were prepared and submitted
01 Mobilization symposium held in Canada	Deferred to Second quarter due to ongoing candidate nomination activities within the Electoral Commission
04 reports on regional stakeholders' engagements conducted by the 3rd DPM/MWP in Central, Eastern and Northern regions	Produced 01 report on representation of H.E the President during the Afro - Arab Youth Council Congress; engaged with regional Members of Parliament from the East African Legislative Assembly (EALA) to strengthen collaboration on malaria elimination efforts; supported the IGAD initiative to form the IGAD Refugee Engagement Forum, a platform for refugees to contribute to solutions and decision-making at national and regional levels
04 Barazas on promotion and uptake government programmes and projects by the citizenry conducted.	Conducted mobilization Barazas on uptake of government program and projects by the citizenry in West Nile Subregion from the 25th -August – 7 September 2025.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<i>US\$ Thousand</i> <b>Spent</b>
221005 Official Ceremonies and State Functions	946,769.899
221009 Welfare and Entertainment	105,000.000

**VOTE: 001 Office of the President**

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
223004 Guard and Security services	495,950.000
262101 Contributions to International Organisations-Current	850,000.000
263402 Transfer to Other Government Units	9,066,871.306
<b>Total For Budget Output</b>	<b>11,464,591.205</b>
Wage Recurrent	0.000
Non Wage Recurrent	11,464,591.205
Arrears	0.000
AIA	0.000

**Key Service Area:460066 Supervision and Monitoring of Field Offices****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**

20 engagements on corruption incidents involving RDCs, D/RCDs and Assistant RDCs conducted	01 report produced on 07 locus engagements and investigations of RDCs/RCCs, Deputies and their Assistants accused of corruption incidents in the Districts of Kasese Kyenjojo Mukono Bukomansimbi Sembabule Isingiro and Alebtong
04 mentorship programmes for RDCs/RCCs/DRDCs/ARDCs on monitoring of service delivery conducted.	Conducted capacity building/mentoring program for 30 RDCs, Deputies and Assistants on monitoring of service delivery in the Bunyoro sub region from 14th -26 September 2025
04 Joint Cross Border security engagements coordinated in Elegu, Goli, Bunagaana, Suam, Katuna and Kyanika.	Attended the Biological Weapons Peace Security meeting and coordinated 01 cross border security meeting between our counterparts in DRC and Uganda
04 reports on monitoring exercises on implementation of government programs conducted by the 3rd DPM/MWP	01 report was produced on the performance of the Parish Development Model (PDM) in the Busoga Region. This was to appreciate how the beneficiaries have utilised the money received from PDM.
20 Delegated functions to 3rd DPM/MWP executed	05 reports produced on the delegated functions where the 3rd Deputy Prime Minister graced the occasions at Hisense Education Initiative and discussions of Uganda's contribution at AFCON 2027
28 functions presided over by the 3rd DPM/MWP	The third DPM presided over the Digital Trade Expo in September 2025 in Hangzhou, China; the disability rights advocacy: to enhance community-based rehabilitation and greater inclusivity for people with disabilities

**VOTE: 001 Office of the President**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved</b>	
<b>Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures</b>	
20 locust engagements on corruption incidents involving RDCs, D/RCDs and Assistant RDCs conducted	01 report produced on 07 locus engagements and investigations of RDCs/RCCs, Deputies and their Assistants accused of corruption incidents in the Districts of Kasese Kyenjojo Mukono Bukomansimbi Sembabule Isingiro and Alebtong
04 monitoring exercises of RDCs on service delivery conducted including West Nile, Acholi, Teso, Sebei Sub-regions and Rwenzori Sub-regions	Conducted performance monitoring of RDCs /RCCs and their Deputies on service delivery in the Bukedi Subregion from 4th – 17th August 2025
06 gazetted public events attended	

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

Item	Spent
263402 Transfer to Other Government Units	1,243,047.000
282101 Donations	1,000,000.000
<b>Total For Budget Output</b>	<b>2,243,047.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,243,047.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>13,707,638.205</b>
Wage Recurrent	0.000
Non Wage Recurrent	13,707,638.205
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Vote Function:04 Security Administration***Departments***Department:001 Security Coordination****Key Service Area:460002 Enhanced Intelligence coverage**

**VOTE: 001 Office of the President**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16111101 Technical Capability enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
12 PMT meetings on coordination of ITMS undertaken.	03 PMT meetings held with the Technical Committee members headed by the Ministry of Works and Transport to discuss among other things the finalization of the review of the proposed amendments of the Traffic Regulations.	
04 support supervision /monitoring visits conducted on the implementation of the ITMS	01 support supervision/monitoring visits conducted to establish the functionality of the Command and Operations centre to support the ITMS implementation	
01 benchmarking exercise on implementation of the ITMS undertaken		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,350.000	
221002 Workshops, Meetings and Seminars	173,550.005	
221003 Staff Training	6,250.001	
221009 Welfare and Entertainment	286,105.000	
224009 Classified Expenditure	29,374,025.307	
227001 Travel inland	150,000.025	
227004 Fuel, Lubricants and Oils	50,000.000	
263402 Transfer to Other Government Units	1,694,189.880	
<b>Total For Budget Output</b>		<b>31,833,470.218</b>
Wage Recurrent	0.000	
Non Wage Recurrent	31,833,470.218	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Key Service Area:460145 Institutional Governance and Leadership</b>		
<b>PIAP Output: 16111401 Operationalize the National Service programme</b>		
<b>Programme Intervention: 161114 Establish and operationalize the National service programme</b>		
05 accommodation blocks at the National Institute of Leadership (NALI) renovated	Initiated and completed renovations on the following blocks: Comdrs House, Zizinga block, Yusuf Lule block, Sankara block and the girls' dormitories	

**VOTE: 001 Office of the President**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16111401 Operationalize the National Service programme</b>		
<b>Programme Intervention: 161114 Establish and operationalize the National service programme</b>		
6000 participants trained at NALI in ideological and leadership courses	1500 participants were trained in the period under review including persons from URA Cohort 12, youth converts and Local government leaders from Busia District.	
12 community mobilization and intelligence activities conducted	03 community mobilization and intelligence activities were conducted in the areas of Lubiri and Gala	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,750.000	
221003 Staff Training	25,000.000	
227001 Travel inland	228,550.000	
227002 Travel abroad	37,179.520	
227004 Fuel, Lubricants and Oils	111,000.000	
263402 Transfer to Other Government Units	2,500,000.000	
	<b>Total For Budget Output</b>	<b>2,999,479.520</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,999,479.520
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>34,832,949.738</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	34,832,949.738
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Vote Function:05 Effective Security Management</b>		
<i>Departments</i>		
<b>Department:001 Integrated Intelligence Management</b>		
<b>Key Service Area:460014 Logistical Support, Welfare &amp; Security</b>		

**VOTE: 001 Office of the President**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16211302 Presidential Initiatives implemented</b>	
<b>Programme Intervention: 162113 Enhance the administration of programme services of the Presidency</b>	
10 engagements with stakeholders held to advocate for investment growth and export promotion.	03 stakeholders' engagements undertaken by PACEID. Most prominent of this was the launch of the Farmer - Focused Radio Show to boost Uganda's export readiness
10 International Trade Summits organised	The Office through PACEID engaged in the making a case for reinstating of Uganda to AGOA; Pan African Congress Forum to boost Ugandan Export to the United States and shifting communications beyond board rooms to build the economy.
10 Computers, 15 Laptops, 01 heavy Duty Printer and 02 LCD projectors procured	Initiated the Process and by the end of the quarter the procurement was at the Contract level stage
16 research activities conducted	Conducted 04 research activities in trade research on ways to avoid blind trade, create promotional tools in the form of trade hubs; brewing coffee from Bulambuli and exporting macadamia from Rukungiri
Transport equipment acquired	The procurement process was initiated and by the end of the quarter it was at Contract Evaluation stage with various bidders
18 regional trainings conducted on export promotion awareness and industrial training	05 regional trainings conducted for regional communicators to shape Uganda's story; hands-on training session for farmers, processors, and transporters in Kamuli District; local training on export readiness through commercial farming, market certification, financial management, and agri-business innovation; Arise Skilled Trades & Leadership training to equip women and youth with skills needed for export-led growth.
<b>PIAP Output: 16413301 Monitoring of Government programmes strengthened</b>	
<b>Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery</b>	
04 status reports produced on the implementation of PDM in Northern and Eastern regions based on poverty levels.	01 Report produced on the implementation of PDM in West Nile and Acholi.
02 studies reported on the PDM productivity outlays and markets produced	
05 reports produced on the assessment of PDM enterprise selection, management and performance produced	PDM activities were conducted in the Sub-regions of West Nile, Acholi, Karamoja, Teso and Bunyoro. These activities included collection and validation of data of PDM disbursements, beneficiaries and selected Enterprises.
04 priority commodity value chains promoted.	The Office promoted the following commodities in the areas of Abim; Nabilatuk and Nakapiripiriti i.e. Oil seeds (Groundnuts, soya and simsim), Cassava, Maize, Beans, Sunflower, Rice cultivation and Sunflower farming.
100 vehicles procured	Procurement initiated

**VOTE: 001 Office of the President**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16413301 Monitoring of Government programmes strengthened</b>	
<b>Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery</b>	
100 new motor cycles procured	Procurement initiated
<b>PIAP Output: 16413301 Monitoring of Government programmes strengthened</b>	
<b>Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery</b>	
02 studies on factors of production undertaken and reports produced	
04 reports on mobilization of uptake government programs and projects by the citizenry produced	01 status report was produced on mobilization of the citizens to continue engaging in government programs including Parish Development Model (PDM) and Emyooga.
04 capacity building exercises undertaken and reports produced.	01 capacity building exercises undertaken by OWC at the National Leadership Institute, Kyankwazi. A total of 400 officers' capacity was built in Budgeting & Planning, Ten-fold growth strategy, Musevenomics philosophy, and Agro-industrialization Agenda, among others.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	254,722.456
221003 Staff Training	46,500.000
221009 Welfare and Entertainment	10,000.000
224009 Classified Expenditure	6,337,910.379
227001 Travel inland	293,145.000
227004 Fuel, Lubricants and Oils	36,000.000
263402 Transfer to Other Government Units	1,401,520.970
<b>Total For Budget Output</b>	<b>8,379,798.805</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,379,798.805
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:460145 Institutional Governance and Leadership****PIAP Output: 16413201 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**

06 lists in the National Roll of Honour updated in the National gazette and reports produced	01 lists of National Honours published in the National Gazette for Heroes Day awardees 2025.
--	--

**VOTE: 001 Office of the President**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16413201 Leadership excellences and ethical standards in service delivery recognized</b>	
<b>Programme Intervention: 164132 Strengthen the recognition and award system for outstanding civic contributions to motivate individuals and organizations</b>	
2000 Medals procured	Procurement initiated
06 reports produced on due diligence conducted on the proposed nominees meriting award of medals and honors	01 Report produced on due diligence conducted on the proposed nominees meriting award for Independence Day Investiture ceremony 2025.
06 awareness campaigns conducted, and reports produced on the criteria used to award medals and honors.	02 Sensitization and popularization of national honours and awards conducted in West-Nile and Acholi Sub-Region
nnnn	
capacity of 50 people built	
<b>PIAP Output: 16413201 Leadership excellences and ethical standards in service delivery recognized</b>	
<b>Programme Intervention: 164132 Strengthen the recognition and award system for outstanding civic contributions to motivate individuals and organizations</b>	
06 reports produced on investiture ceremonies held	01 Report produced on the Special Investiture Ceremony Held on 11th September 2025

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,499.213
212102 Medical expenses (Employees)	380,000.000
212103 Incapacity benefits (Employees)	94,380.166
221001 Advertising and Public Relations	15,000.000
221003 Staff Training	5,000.000
221005 Official Ceremonies and State Functions	224,995.625
221007 Books, Periodicals & Newspapers	10,000.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	90,000.000
227001 Travel inland	130,125.000
227004 Fuel, Lubricants and Oils	59,136.442
282301 Transfers to Government Institutions	395,000.000
<b>Total For Budget Output</b>	<b>1,521,136.446</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,521,136.446
Arrears	0.000

**VOTE: 001 Office of the President**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>9,900,935.251</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	9,900,935.251
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:18 Development Plan Implementation****Vote Function:08 Socio-Economic Monitoring and Research***Departments***Department:001 Socio-Economic Research****Key Service Area:560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects****PIAP Output: 18114201 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.**

02 Inclusive Assessment Reports produced on Emerging Issues in the Economy

01 Draft Report on the profitability of tea on small holder farmers produced

01 Inclusive Annual PDM Oversight Assessment Report Produced

Concept Note on the performance of the PDM and its effect on the households in the Eastern region produced

02 Inclusive evidence based policy briefs produced on Government interventions

Activity planned for second quarter

Capacity for 12 staff built in related fields

Output planned for implementation in the third quarter

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,425.000
212102 Medical expenses (Employees)	10,000.000
212103 Incapacity benefits (Employees)	6,000.000
221003 Staff Training	50,000.000
221007 Books, Periodicals & Newspapers	750.000

**VOTE: 001 Office of the President**

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	<i>UShs Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	5,000.000
221011 Printing, Stationery, Photocopying and Binding	106,000.000
221012 Small Office Equipment	2,500.000
221017 Membership dues and Subscription fees.	5,000.000
223005 Electricity	2,000.000
224011 Research Expenses	392,581.000
225101 Consultancy Services	25,000.000
227001 Travel inland	267,750.000
228003 Maintenance-Machinery & Equipment Other than Transport	20,000.000
<b>Total For Budget Output</b>	<b>978,006.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	978,006.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>978,006.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	978,006.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 Monitoring &amp; Evaluation</b>	
<b>Key Service Area:560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects</b>	
<b>PIAP Output: 18040205 High level Oversight Reports produced</b>	
<b>Programme Intervention: 184121 Strengthen the oversight function across government</b>	
04 Inclusive Monitoring Reports on the implementation of the Greater Kampala Metropolitan Area Urban Development Programme produced.	01 Inclusive Monitoring Report on the progress of implementation of the Greater Kampala Metropolitan Area Urban Development Programme in the districts of Kampala, Mukono, Wakiso, Mpigi and the Municipalities of Mukono, Nansana, Kira, Entebbe, and Makindye-Ssabagabo produced

**VOTE: 001 Office of the President**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18040205 High level Oversight Reports produced</b>	
<b>Programme Intervention: 184121 Strengthen the oversight function across government</b>	
01 Inclusive High-Level End of Term Evaluation on the implementation status of the 23 Presidential Directives and Guidelines produced.	NA
01 Inclusive High-Level Oversight Results Report on the service sector produced	NA
01 APEX Platform Secretariat strengthened	01 APEX Platform Secretariat strengthened
04 Inclusive APEX Platform National Policy Dialogues conducted and Reports produced.	01 Pre-APEX Meeting Report on the validation of the draft High-Level Results Report on the Performance Analysis of the Service Sector and its Impact on Growth and Employment in Uganda: a 15 year Examination (2010-2025) produced
02 Inclusive consolidated RDCs Oversight Monitoring Reports of Government Programmes and Projects; 01 Semi-Annual and 01 Annual Reports produced	NA
02 Consolidated Oversight Monitoring Report on progress of implementation of NDP IV priority Projects under Tourism and Agro-Industrialisation produced	01 Concept Note on Inclusive Monitoring of the progress of implementation of projects under Agro-Industrialization and Tourism produced
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>

Item	Spent
212102 Medical expenses (Employees)	25,000.000
221001 Advertising and Public Relations	160,640.000
221005 Official Ceremonies and State Functions	10,000.000
221007 Books, Periodicals & Newspapers	13,500.000
221008 Information and Communication Technology Supplies.	56,583.500
221009 Welfare and Entertainment	75,000.000

**VOTE: 001 Office of the President**

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
221011 Printing, Stationery, Photocopying and Binding	177,687.500
221012 Small Office Equipment	46,000.000
221017 Membership dues and Subscription fees.	7,500.000
222001 Information and Communication Technology Services.	5,000.000
223005 Electricity	3,000.000
224001 Medical Supplies and Services	3,750.000
225101 Consultancy Services	25,000.000
227001 Travel inland	1,354,141.555
228002 Maintenance-Transport Equipment	9,792.820
228004 Maintenance-Other Fixed Assets	10,000.000
273102 Incapacity, death benefits and funeral expenses	20,000.000
<b>Total For Budget Output</b>	<b>2,002,595.375</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,002,595.375
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,002,595.375</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,002,595.375
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 Oversight Inspection</b>	
<b>Key Service Area:560002 Oversight inspection of key Government Policies/ Programs and projects</b>	
<b>PIAP Output: 18040205 High level Oversight Reports produced</b>	
<b>Programme Intervention: 184121 Strengthen the oversight function across government</b>	
04 Oversight Inspection reports on Service Delivery in the Sub-Regions of Uganda produced	01 Report on Service Delivery in selected Districts of Buganda and Eastern Region produced
04 Stakeholder Engagement Reports on Socio-Economic Concerns brought to the attention of the Minister produced	01 Service Delivery Review report from stakeholders' meetings held in selected Districts of Buganda and Eastern Region the produced

**VOTE: 001 Office of the President**

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	<i>US\$ Thousands</i>
Item	Spent
212102 Medical expenses (Employees)	12,000.000
212103 Incapacity benefits (Employees)	10,000.000
221002 Workshops, Meetings and Seminars	15,000.000
221007 Books, Periodicals & Newspapers	2,880.000
221008 Information and Communication Technology Supplies.	22,700.000
221011 Printing, Stationery, Photocopying and Binding	40,000.000
221012 Small Office Equipment	10,000.000
221017 Membership dues and Subscription fees.	1,250.000
222001 Information and Communication Technology Services.	3,000.000
223005 Electricity	3,000.000
227001 Travel inland	1,169,318.042
<b>Total For Budget Output</b>	<b>1,289,148.042</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,289,148.042
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,289,148.042</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,289,148.042
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Vote Function:09 Manifesto Monitoring and Evaluation</b>	
<i>Departments</i>	
<b>Department:001 Manifesto Implementation</b>	
<b>Key Service Area:560001 Monitoring and Evaluation of Manifesto commitments</b>	

**VOTE: 001 Office of the President**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18040205 High level Oversight Reports produced</b>	
<b>Programme Intervention: 184121 Strengthen the oversight function across government</b>	
01 Annual Manifesto Implementation Status report for FY 25/26 produced	A comprehensive evaluation of the NRM Manifesto 2021–2026 implementation was undertaken. The assessment established that 54% of manifesto commitments had been fully achieved, 33% were under ongoing implementation, while 13% had not yet commenced. In addition, stakeholder engagements were held across the 18 NDP IV programmes to support the mainstreaming of manifesto commitments. A physical field monitoring and validation exercise was also conducted in the Western Region, covering the Ankole, Rwenzori, Bunyoro, and Kigezi sub-regions. These activities generated comparative regional insights and verified the extent to which communities across the region have benefited as the five-year term draws to a close. Looking ahead, an Annual Manifesto Accountability Week, together with regional stakeholder engagements, is scheduled to take place between May and June 2026.
<b>PIAP Output: 18412105 Annual Manifesto performance Report</b>	
<b>Programme Intervention: 184121 Strengthen the oversight function across government</b>	
01 Annual Manifesto Implementation Status report for FY 25/26 produced	01 Annual Manifesto Implementation Status report for FY 25/26 will be produced between May and June 2026 after the Manifesto Week 2026.
04 Manifesto reports on the achievement popularized and disseminated	One Manifesto report on the achievements popularized and disseminated through various media platforms like Television, Radios, print media articles, documentaries, and online publications.
Manifesto Reporting framework operationalized	One training session for Manifesto Focal Persons on the use of the Manifesto Reporting Framework was conducted on 25th and 26th September 2025.
Monitoring and validation exercises on the Manifesto implementation in 18 sub regions conducted.	Physical field monitoring and validation of Manifesto implementation progress were conducted across the Western Region—covering the Ankole, Rwenzori, Bunyoro, and Kigezi sub-regions—to verify the extent of progress made in fulfilling the Manifesto 2021-2026 commitments.
Regional stakeholder retreats on the implementation status of the Manifesto held.	The quarterly regional stakeholder retreat on the implementation status of the Manifesto was not held as planned. It was postponed to the next quarter because the Unit was fully engaged in drafting and launching the NRM Manifesto 2026–2031.
The new Manifesto commitments aligned to the NDP IV Programmes.	The new Manifesto 2026–2031 commitments will be aligned with the NDP IV Programmes in the fourth quarter of FY 2025/2026.

**VOTE: 001 Office of the President**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18412105 Annual Manifesto performance Report</b>	
<b>Programme Intervention: 184121 Strengthen the oversight function across government</b>	
End - term Manifesto performance evaluation conducted.	A comprehensive performance evaluation of the NRM Manifesto 2021–2026 indicates that 54% of the commitments have been achieved, 33% are ongoing, and 13% have not yet commenced. There is a strong likelihood that the ongoing 33% will be completed by May 2026, provided the government sustains the implementation pace observed during this term (2021–2026).
Capacity of 07 staff built in the monitoring analysis and evaluation of the Manifesto	The capacity of two staff members was not built in the monitoring, analysis, and evaluation of the Manifesto during the first quarter.
04 Manifesto reports on the achievement popularized and disseminated	One (1) Manifesto performance report was produced, popularized, and disseminated to the public. Manifesto commitments and achievements were further publicized through two (2) print media articles, documentary features on implementation progress, ten (10) TV and radio talk shows, and two (2) online publications. In addition, one (1) district-level sensitization campaign on the Manifesto was conducted. These efforts increased public awareness and enabled citizens to understand the extent to which the Manifesto has been implemented.
80 Manifesto Focal Persons trained.	Twenty (20) Manifesto Focal Persons were trained on the use of the Manifesto Reporting Framework during sessions conducted from 25th–26th September 2025. The training equipped participants with the requisite skills and competencies to effectively apply the framework, which was developed by the Office of the President to support MDAs in submitting accurate and timely data on the implementation of manifesto commitments within their mandates. This intervention enhanced the timeliness of reporting and strengthened collaboration and coordination between MDAs and the Manifesto Implementation Unit.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,478.800
221003 Staff Training	25,000.000
221009 Welfare and Entertainment	140,901.300
221011 Printing, Stationery, Photocopying and Binding	23,375.400
227001 Travel inland	742,500.000
227004 Fuel, Lubricants and Oils	179,250.000
228002 Maintenance-Transport Equipment	7,327.800

**VOTE: 001 Office of the President**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>1,212,833.300</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,212,833.300
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,212,833.300</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,212,833.300
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>94,359,748.217</b>
	Wage Recurrent	6,090,636.487
	Non Wage Recurrent	87,529,244.367
	GoU Development	739,867.363
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 001 Office of the President**

Quarter 1

**Quarter 2: Revised Workplan**

<b>Annual Plans</b>	<b>Quarter's Plan</b>	<b>Revised Plans</b>
<b>Programme:16 Governance and Security</b>		
<b>Vote Function:01 Cabinet Support and Policy Development</b>		
<i>Departments</i>		
<b>Department:001 Cabinet Administrative Services</b>		
<b>Key Service Area:460016 Cabinet support</b>		
<b>PIAP Output: 16211101 Policies developed for national socio-economic transformation</b>		
<b>Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes</b>		
52 Agendas for Cabinet Meetings produced and issued to Members of Cabinet	13 Agendas for Cabinet Meetings produced and issued to Members of Cabinet.	13 Agendas for Cabinet Meetings produced and issued to Members of Cabinet.
Capacity of 86 Cabinet members built	1 Capacity Building Program organized for Cabinet Members	1 Capacity Building Program organized for Cabinet Members
04 reports on Policy guidance to H.E the President produced	1 Report on Policy guidance to H.E the President produced	1 Report on Policy guidance to H.E the President produced
01 Annual Report on the performance of Members of Cabinet submitted to H.E. the President	1 Annual Report on the performance of Members of Cabinet submitted to H.E. the President.	1 Annual Report on the performance of Members of Cabinet submitted to H.E. the President.
4 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum	1 Draft Policy discussed and recommendations made in the Permanent Secretaries Forum	1 Draft Policy discussed and recommendations made in the Permanent Secretaries Forum
12 sets of Permanent Secretaries records produced and submitted to Permanent Secretaries	3 sets of Permanent Secretaries' records produced and submitted to Permanent Secretaries.	3 sets of Permanent Secretaries' records produced and submitted to Permanent Secretaries.
01 database of Policies and Cabinet decisions established		
Capacity of 24 staff built to support Cabinet in executing its mandate	Capacity of 6 Cabinet Secretarait staff built to support Cabinet in executing its mandate.	Capacity of 6 Cabinet Secretarait staff built to support Cabinet in executing its mandate.
12 Cabinet Sub-Committee reports produced and submitted to Cabinet	3 Cabinet Sub-Committee reports produced and submitted to Cabinet.	3 Cabinet Sub-Committee reports produced and submitted to Cabinet.
32 Bills placed on the Cabinet Agenda for consideration by Cabinet	8 Bills placed on the Cabinet Agenda for consideration by Cabinet	8 Bills placed on the Cabinet Agenda for consideration by Cabinet
6,000 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.	1500 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.	1500 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.
52 sets of Cabinet records produced and submitted to Members of Cabinet.	13 sets of Cabinet records produced and submitted to Members of Cabinet.	13 sets of Cabinet records produced and submitted to Members of Cabinet.

**VOTE: 001 Office of the President**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

**Key Service Area:460016 Cabinet support****PIAP Output: 16211101 Policies developed for national socio-economic transformation****Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

4 Policies placed on the Cabinet Agenda for consideration by Cabinet	1 Policy placed on the Cabinet Agenda for consideration by Cabinet	1 Policy placed on the Cabinet Agenda for consideration by Cabinet
12 Agendas of Permanent Secretaries Meetings produced and issued to Permanent Secretaries	3 Agendas of Permanent Secretaries' Meetings produced and issued to Permanent Secretaries.	3 Agendas of Permanent Secretaries' Meetings produced and issued to Permanent Secretaries.
160 Cabinet Memoranda placed on the Cabinet Agenda for consideration by Cabinet	40 Cabinet Memoranda placed on the Cabinet Agenda for consideration by Cabinet	40 Cabinet Memoranda placed on the Cabinet Agenda for consideration by Cabinet
01 Compendium of Cabinet Records (Minutes and Memoranda) from 2024-2025 developed		
12 Returns on Matters arising of Cabinet Decisions placed on the Cabinet Agenda	3 Returns on Matters arising of Cabinet Decisions placed on the Cabinet Agenda.	3 Returns on Matters arising of Cabinet Decisions placed on the Cabinet Agenda.
02 reports from field visits on service delivery points produced by Members of the Cabinet and Permanent Secretaries	1 Field Visit Report on service delivery points organized for Members of Cabinet, Permanent Secretaries and Cabinet Secretariat	1 Field Visit Report on service delivery points organized for Members of Cabinet, Permanent Secretaries and Cabinet Secretariat
Development and creation of an e-Cabinet System		

**PIAP Output: 16211101 Policies developed for national socio-economic transformation****Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

Capacity of 35 Permanent Secretaries built in various areas	1 1 Capacity Building Program organized for Cabinet Members	1 1 Capacity Building Program organized for Cabinet Members
---	---	---

**Department:002 Policy Development and Capacity Building****Key Service Area:010008 Capacity Strengthening****PIAP Output: 16211101 Policies developed for national socio-economic transformation****Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

04 Public Policies monitored and evaluated	1 Public Policy monitored and evaluated, 1 Report produced, 1 policy brief produced	1 Public Policy monitored and evaluated, 1 Report produced, 1 policy brief produced
280 sets of submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	70 sets of submissions to Cabinet reviewed	70 sets of submissions to Cabinet reviewed
60 Cabinet Decisions monitored and evaluated	15 Cabinet Decisions monitored and evaluated, 1 Report produced	15 Cabinet Decisions monitored and evaluated, 1 Report produced

**VOTE: 001 Office of the President**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:010008 Capacity Strengthening</b>		
<b>PIAP Output: 16211101 Policies developed for national socio-economic transformation</b>		
<b>Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes</b>		
250 Public Officials (both women and men) across Government capacity built in Public Policy Management	6 Reports on 6 engagements(Review of Public Policy, Training of public officials, DCUS meeting,Staff Training, PAC Meeting, PDC for PAC Meeting) produced	6 Reports on 6 engagements(Review of Public Policy, Training of public officials, DCUS meeting,Staff Training, PAC Meeting, PDC for PAC Meeting) produced
<i>Development Projects</i>		
N/A		
<b>Vote Function:02 Policy, planning and support services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Key Service Area:000004 Finance and Accounting</b>		
<b>PIAP Output: 16090105 Statutory reports produced</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
01 report on Final Accounts for FY 2024/25 prepared and submitted by the end of August 2025		
Responses on the Auditor General's report FY 2024/25 prepared and submitted by October 2025	01 report on responses to Auditor General produced and submitted	01 report on responses to Auditor General produced and submitted
04 reports on Internal Audit queries prepared and submitted	01 report on internal audit queries prepared and submitted	01 report on internal audit queries prepared and submitted
<b>PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
04 reports produced by the Project Implementation Team on the progress of Bwebajja Government Campus	01 report on the status of the government campus produced	01 report on the status of the government campus produced
<b>PIAP Output: 16090116 Procurement and Disposal Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
04 quarterly Contracts Committee Reports produced	01 report on Contracts Committee meetings produced	01 report on Contracts Committee meetings produced
01 Vote Procurement and Disposal Plan prepared and submitted by end of July 2025	01 Vote Procurement Plan prepared and submitted	01 Vote Procurement Plan prepared and submitted
48 senior managers trained in procurement and contract management	12 managers trained and report produced	12 managers trained and report produced

**VOTE: 001 Office of the President**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000004 Finance and Accounting</b>		
<b>PIAP Output: 16090116 Procurement and Disposal Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Quarterly Vote Procurement Reports produced and submitted to PPDA	01 Vote Procurement Report produced and submitted to PPDA	01 Vote Procurement Report produced and submitted to PPDA
<b>Key Service Area:000005 Human Resource Management</b>		
<b>PIAP Output: 16090104 Human resources managed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
02 reports on induction trainings for Policy Analysts and Administrative Officers produced	02 reports produced from the induction training	02 reports produced from the induction training
04 reports on Rewards and Sanctions Committee meetings produced	01 report on Rewards and Sanction Committee sessions produced	01 report on Rewards and Sanction Committee sessions produced
01 report produced on the staff pre-retirement training		
02 reports produced on the Office's engagement in TB and Malaria activities		
Monthly payroll reports on payment of Salaries, Pension and Gratuity produced.	03 payroll reports produced on salaries, pensions and gratuity	03 payroll reports produced on salaries, pensions and gratuity
02 reports on administrative officers and Policy Analysts cadre forum produced		
04 reports on HIV/AIDS workplace activities produced	01 report produced on the conduct of HIV/AIDS activities	01 report produced on the conduct of HIV/AIDS activities
<b>Key Service Area:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 16090108 Planning and Budgeting services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
01 Budget Framework Paper (BFP) FY2026 27 prepared and submitted to MoFPED by 15th November 2025	01 Vote BFP FY 2026/27 prepared and submitted by 15th November	01 Vote BFP FY 2026/27 prepared and submitted by 15th November
01 Vote Ministerial Policy Statement FY 2026 27 prepared and submitted to MoFPED by 15th March 2026		
04 field support Monitoring exercises on the Votes Assets conducted Country wide	01 field support monitoring exercise produced	01 field support monitoring exercise produced
01 Annual performance report FY 2024/25 prepared and submitted to MoFPED		

**VOTE: 001 Office of the President**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 16090108 Planning and Budgeting services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
04 budget performance reports prepared and submitted to MoFPED	01 Budget performance report from the PBS prepared and submitted	01 Budget performance report from the PBS prepared and submitted
01 GSP BFP FY 2026 27 prepared and submitted	01 GSP BFP FY 2026/27 prepared and submitted by 15th November	01 GSP BFP FY 2026/27 prepared and submitted by 15th November
01 GSP Semi-annual performance report prepared and submitted		
01 GSP PACOB report FY 2026 27 produced	01 GSP PACOB report FY 2025/26 prepared and submitted	01 GSP PACOB report FY 2025/26 prepared and submitted
GSP Annual review report FY 2024 25 produced	01 GSP Annual review report prepared and launched	01 GSP Annual review report prepared and launched
03 reports on National functions produced i.e 40th Victory Day, 36th Heroes Day and 63rd Independence Day Anniversary Celebrations	01 report produced from the Independence Day Celebrations	01 report produced from the Independence Day Celebrations
04 reports produced on climate change adaptation and mitigation	01 report produced on climate change activities engagement	01 report produced on climate change activities engagement
<b>Key Service Area:000008 Records Management</b>		
<b>PIAP Output: 16090117 Records Management coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
2500 records managed	625 records stored, recorded and archived	625 records stored, recorded and archived
<b>Key Service Area:000010 Leadership and Management</b>		
<b>PIAP Output: 16090118 Leadership and Management coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
04 reports on the supervision and performance appraisals of Permanent Secretaries produced	01 status report produced on the performance of Permanent Secretaries	01 status report produced on the performance of Permanent Secretaries
04 status reports on the support offered and performance of Service Commissions produced	01 status report produced on performance of Service Commissions	01 status report produced on performance of Service Commissions
04 briefs to H.E the President produced on the functionality of the Service	01 Brief to H.E. the President produced	01 Brief to H.E. the President produced
04 reports from National Rewards and Sanctions Committee produced	01 report produced from the National Rewards and Sanctions committee	01 report produced from the National Rewards and Sanctions committee
01 report on the development and standardization of the schedule of duties for cabinet members	01 report on benchmarking exercise undertaken	01 report on benchmarking exercise undertaken

**VOTE: 001 Office of the President**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:00010 Leadership and Management</b>		
<b>PIAP Output: 16090118 Leadership and Management coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
01 report produced from the retreat of the Ministers and Permanent Secretaries	01 report produced on Ministers and Permanent Secretary retreat	01 report produced on Ministers and Permanent Secretary retreat
04 reports on coordination and support offered to Agencies produced	01 report produced	01 report produced
52 reports on follow ups from implementation of cabinet decision produced	13 reports produced on follow ups	13 reports produced on follow ups
03 reports from Global Cabinet Foras produced.	01 report from the Global event produced	01 report from the Global event produced
<b>Key Service Area:00014 Administrative and Support Services</b>		
<b>PIAP Output: 16111501 Border Security and Control Strengthened</b>		
<b>Programme Intervention: 161115 Enhance regional and continental security</b>		
1890 Assorted Uganda and East African Flags for offices of RDCs procures		
146 office stamps for RDCs procured.		
Bills for 877 telephone lines settled	Bills for 877 telephone bills settled	Bills for 877 telephone bills settled
Bills for 125 electricity accounts settled	125 electricity bills paid	125 electricity bills paid
05 pieces of land titled		
01 JBC meeting between Uganda and Kenya held	01 JBC meeting between Uganda and Kenya held	01 JBC meeting between Uganda and Kenya held
Swearing ceremony for the President Elect organised and held		
08 reports on cross border relations engagements produced	02 reports on cross border relations produced	02 reports on cross border relations produced
100 Presidential Portraits procured		
Rent for 48 offices of RDC paid	Rent for 48 RDC offices paid	Rent for 48 RDC offices paid
Bills for 69 water accounts settled	Bills for 69 water accounts settled	Bills for 69 water accounts settled
NA	NA	

*Development Projects*

**VOTE: 001 Office of the President**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1869 Institutional Development for Office of the President</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16090102 Facilities and equipment managed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
06 Station Wagons procured		
01 Motorcycle procured		
04 Conference tables for HQs procured		
01 Heavy Duty printer procured		
05 laptops procured		
Routine maintenance of 43 CCTV Cameras at OP HQs undertaken		
01 e-Cabinet System developed		
01 Heavy Duty Photocopier procured	NA	
516 vehicles maintained and serviced		
100 Executive Office chairs procured		
5 Filing Cabinets Procured		
100 Visitors' chairs procured		
05 Offices furnished with curtains		
56 computer sets procured		
ICT equipment-software maintained (LAN, Website, PBX, Computer service/repairs and Anti-virus renewal)		
One 14 Seater Van procured	NA	
600 meters of wool carpets for HQs procured		
100 Conference Chairs procured		
05 RDC Offices renovated		
01 Headquarter premises maintained		
01 e-Cabinet System developed	NA	
50 Bookshelves procured		
100 Office tables for field officers procured		
05 Conference tables for field offices procured		
01 RDC Office constructed		

**VOTE: 001 Office of the President**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1869 Institutional Development for Office of the President</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16090102 Facilities and equipment managed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Phase I - CCTV camera infrastructure at OP HQs overhauled		
250 vehicles replaced with new tyres		
52 double cabin pickups procured		
01 2500-seater tent Procured	NA	
NA	NA	
<b>Vote Function:03 Government Mobilisation,Monitoring and people centred security</b>		
<i>Departments</i>		
<b>Department:001 Mobilisation and Security Services</b>		
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16111501 Border Security and Control Strengthened</b>		
<b>Programme Intervention: 161115 Enhance regional and continental security</b>		
08 reports on capacity building of RDCs, RCCs, DRDCs, DRCCs and Asst RDCs produced.	02 reports on the capacity building of RDCs produced	02 reports on the capacity building of RDCs produced
08 Cross border conflicts resolved, and MOUs/reports produced.	02 cross border relations engagements conducted	02 cross border relations engagements conducted
1752 security reports produced	438 security reports produced	438 security reports produced
<b>PIAP Output: 16211302 Presidential Initiatives implemented</b>		
<b>Programme Intervention: 162113 Enhance the administration of programme services of the Presidency</b>		
01 report produced on Afro-Arab leadership cohort.	01 leadership cohort conducted	01 leadership cohort conducted
01 report produced for the cultural Heritage Week		
05 Strategic partners engaged	01 Strategic partners engaged	01 Strategic partners engaged
01 report produced for the Annual sports Gala		
01 report produced on the annual AAYC anniversary		
02 reports on HIV/AIDS/ Health workplace activities produced		
AAYC General Congress prepared and organised		

**VOTE: 001 Office of the President**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption</b>		
<b>Programme Intervention: 164111 Enhance public demand for accountability</b>		
584 reports produced on Service delivery impacting special interest groups	146 reports produced on service delivery of government programs and projects	146 reports produced on service delivery of government programs and projects
01 Mobilization symposium held in Canada	01 mobilisation symposium in Canada Held	01 mobilisation symposium in Canada Held
04 reports on regional stakeholders' engagements conducted by the 3rd DPM/MWP in Central, Eastern and Northern regions	01 report on regional stakeholders' engagements conducted	01 report on regional stakeholders' engagements conducted
04 Barazas on promotion and uptake government programmes and projects by the citizenry conducted.	01 Baraza on the uptake of government programs and projects conducted	01 Baraza on the uptake of government programs and projects conducted
<b>Key Service Area:460066 Supervision and Monitoring of Field Offices</b>		
<b>PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved</b>		
<b>Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures</b>		
20 engagements on corruption incidents involving RDCs, D/RCDs and Assistant RDCs conducted	01 report produced on 5 engagements as and when a case is raised	01 report produced on 5 engagements as and when a case is raised
04 mentorship programmes for RDCs/RCCs/DRDCs/ARDCs on monitoring of service delivery conducted.	01 report on mentorship programs on effective service delivery for RDCs conducted	01 report on mentorship programs on effective service delivery for RDCs conducted
04 Joint Cross Border security engagements coordinated in Elegu, Goli, Bunagaana, Suam, Katuna and Kyanika.	01 report on cross border security engagements conducted	01 report on cross border security engagements conducted
04 reports on monitoring exercises on implementation of government programs conducted by the 3rd DPM/MWP	01 field monitoring report produced by the 3rd DPM/MWP	01 field monitoring report produced by the 3rd DPM/MWP
20 Delegated functions to 3rd DPM/MWP executed	05 reports on the delegated functions produced	05 reports on the delegated functions produced
28 functions presided over by the 3rd DPM/MWP	07 functions presided over by the 3rd DPM/MWP	07 functions presided over by the 3rd DPM/MWP
20 locust engagements on corruption incidents involving RDCs, D/RCDs and Assistant RDCs conducted	01 report produced on 5 engagements as and when a case is raised	01 report produced on 5 engagements as and when a case is raised

**VOTE: 001 Office of the President**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:460066 Supervision and Monitoring of Field Offices</b>		
<b>PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved</b>		
<b>Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures</b>		
04 monitoring exercises of RDCs on service delivery conducted including West Nile, Acholi, Teso, Sebei Sub-regions and Rwenzori Sub-regions	01 monitoring exercise report produced from Eastern region field exercise	01 monitoring exercise report produced from Eastern region field exercise
06 gazetted public events attended	01 gazetted function attended	01 gazetted function attended
<i>Development Projects</i>		
N/A		
<b>Vote Function:04 Security Administration</b>		
<i>Departments</i>		
<b>Department:001 Security Coordination</b>		
<b>Key Service Area:460002 Enhanced Intelligence coverage</b>		
<b>PIAP Output: 16111101 Technical Capability enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
12 PMT meetings on coordination of ITMS undertaken.	03 PMT meetings coordinated on the implementation of the ITMS	03 PMT meetings coordinated on the implementation of the ITMS
04 support supervision /monitoring visits conducted on the implementation of the ITMS	01 report produced on the supervision and monitoring of ITMS implementation	01 report produced on the supervision and monitoring of ITMS implementation
01 benchmarking exercise on implementation of the ITMS undertaken		
<b>Key Service Area:460145 Institutional Governance and Leadership</b>		
<b>PIAP Output: 16111401 Operationalize the National Service programme</b>		
<b>Programme Intervention: 161114 Establish and operationalize the National service programme</b>		
05 accommodation blocks at the National Institute of Leadership (NALI) renovated	Assess the progress of renovation works	Assess the progress of renovation works
6000 participants trained at NALI in ideological and leadership courses	1500 participants trained	1500 participants trained
12 community mobilization and intelligence activities conducted	03 community mobilisation and intelligence activities conducted	03 community mobilisation and intelligence activities conducted
<i>Development Projects</i>		
N/A		
<b>Vote Function:05 Effective Security Management</b>		
<i>Departments</i>		

**VOTE: 001 Office of the President**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Department:001 Integrated Intelligence Management</b>		
<b>Key Service Area:460014 Logistical Support, Welfare &amp; Security</b>		
<b>PIAP Output: 16211302 Presidential Initiatives implemented</b>		
<b>Programme Intervention: 162113 Enhance the administration of programme services of the Presidency</b>		
10 engagements with stakeholders held to advocate for investment growth and export promotion.	03 engagements with stakeholders to advocate for investment growth and export promotion awareness held	
10 International Trade Summits organised	03 International trade summits held	
10 Computers, 15 Laptops, 01 heavy Duty Printer and 02 LCD projectors procured		
16 research activities conducted	04 Research activities to enhance Exporter profiling conducted	
Transport equipment acquired		
18 regional trainings conducted on export promotion awareness and industrial training	05 regional trainings on industrial development and Export Promotions conducted	
<b>PIAP Output: 16413301 Monitoring of Government programmes strengthened</b>		
<b>Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery</b>		
04 status reports produced on the implementation of PDM in Northern and Eastern regions based on poverty levels.	01 report on implementation of PDM in Northern region produced	01 report on implementation of PDM in Northern region produced
02 studies reported on the PDM productivity outlays and markets produced	01 study on PDM productivity outlay and markets produced	01 study on PDM productivity outlay and markets produced
05 reports produced on the assessment of PDM enterprise selection, management and performance produced	02 reports produced on the assessment of PDM enterprise selection and management	02 reports produced on the assessment of PDM enterprise selection and management
04 priority commodity value chains promoted.	01 report produced on priority commodity value chain	01 report produced on priority commodity value chain
100 vehicles procured		
100 new motor cycles procured		
<b>PIAP Output: 16413301 Monitoring of Government programmes strengthened</b>		
<b>Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery</b>		
02 studies on factors of production undertaken and reports produced		
04 reports on mobilization of uptake government programs and projects by the citizenry produced	01 status report on mobilisation of uptake government programs and projects produced	01 status report on mobilisation of uptake government programs and projects produced

**VOTE: 001 Office of the President**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

**Key Service Area:460014 Logistical Support, Welfare & Security****PIAP Output: 16413301 Monitoring of Government programmes strengthened****Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery**

04 capacity building exercises undertaken and reports produced.	01 Capacity building exercise conducted	01 Capacity building exercise conducted
---	---	---

**Key Service Area:460145 Institutional Governance and Leadership****PIAP Output: 16413201 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**

06 lists in the National Roll of Honour updated in the National gazette and reports produced	National Roll of Honor updated once to include Independence Day awardees	National Roll of Honor updated once to include Independence Day awardees
2000 Medals procured		
06 reports produced on due diligence conducted on the proposed nominees meriting award of medals and honors	01 report produced on due diligence conducted on proposed nominees comprising women, men and youth for the Independence Day celebrations	01 report produced on due diligence conducted on proposed nominees comprising women, men and youth for the Independence Day celebrations
06 awareness campaigns conducted, and reports produced on the criteria used to award medals and honors.	02 awareness campaigns conducted in the western region and reports produced	02 awareness campaigns conducted in the western region and reports produced
nnnn	NA	
capacity of 50 people built	NA	

**PIAP Output: 16413201 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**

06 reports produced on investiture ceremonies held	01 report on investiture ceremony produced on the Independence Day celebrations	01 report on investiture ceremony produced on the Independence Day celebrations
--	---	---

*Development Projects*

N/A

**Programme:18 Development Plan Implementation****Vote Function:08 Socio-Economic Monitoring and Research***Departments***Department:001 Socio-Economic Research**

**VOTE: 001 Office of the President**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects</b>		
<b>PIAP Output: 18114201 National Development Planning Research Agenda</b>		
<b>Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.</b>		
02 Inclusive Assessment Reports produced on Emerging Issues in the Economy	N/A	N/A
01 Inclusive Annual PDM Oversight Assessment Report Produced	Pillar Assesment Reports produced (P3 & P4)	Pillar Assesment Reports produced (P3 & P4)
02 Inclusive evidence based policy briefs produced on Government interventions	01 Inclusive evidence based Policy briefs produced on ATMs interventions	01 Inclusive evidence based Policy briefs produced on ATMs interventions
Capacity for 12 staff built in related fields	03 Staff trained in related field	03 Staff trained in related field
<b>Department:002 Monitoring &amp; Evaluation</b>		
<b>Key Service Area:560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects</b>		
<b>PIAP Output: 18040205 High level Oversight Reports produced</b>		
<b>Programme Intervention: 184121 Strengthen the oversight function across government</b>		
04 Inclusive Monitoring Reports on the implementation of the Greater Kampala Metropolitan Area Urban Development Programme produced.	01 Inclusive Monitoring Reports on the progress of implementation of the Greater Kampala Metropolitan Area Urban Development Programme produced	01 Inclusive Monitoring Reports on the progress of implementation of the Greater Kampala Metropolitan Area Urban Development Programme produced
01 Inclusive High-Level End of Term Evaluation on the implementation status of the 23 Presidential Directives and Guidelines produced.	NA	

**VOTE: 001 Office of the President**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

**Key Service Area:560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects**

**PIAP Output: 18040205 High level Oversight Reports produced**

**Programme Intervention: 184121 Strengthen the oversight function across government**

01 Inclusive High-Level Oversight Results Report on the service sector produced	01 Inclusive High-Level Oversight Results Report on the service sector produced	01 Inclusive High-Level Oversight Results Report on the service sector produced
01 APEX Platform Secretariat strengthened	01 APEX Platform Technical Committee Meeting held.	01 APEX Platform Technical Committee Meeting held.
04 Inclusive APEX Platform National Policy Dialogues conducted and Reports produced.	01 Inclusive APEX Platform National Policy Dialogues conducted on a Topical Issue of National Importance produced.	01 Inclusive APEX Platform National Policy Dialogues conducted on a Topical Issue of National Importance produced.
02 Inclusive consolidated RDCs Oversight Monitoring Reports of Government Programmes and Projects; 01 Semi-Annual and 01 Annual Reports produced	01 Inclusive Consolidated Semi-Annual RDC Oversight Monitoring Reports on Government Programmes and Projects produced.	01 Inclusive Consolidated Semi-Annual RDC Oversight Monitoring Reports on Government Programmes and Projects produced.
02 Consolidated Oversight Monitoring Report on progress of implementation of NDP IV priority Projects under Tourism and Agro-Industrilisation produced	NA	

**Department:003 Oversight Inspection**

**Key Service Area:560002 Oversight inspection of key Government Policies/ Programs and projects**

**PIAP Output: 18040205 High level Oversight Reports produced**

**Programme Intervention: 184121 Strengthen the oversight function across government**

04 Oversight Inspection reports on Service Delivery in the Sub-Regions of Uganda produced	01 Oversight Inspection Report on Service Delivery in the Subregions of Uganda produced	01 Oversight Inspection Report on Service Delivery in the Subregions of Uganda produced
04 Stakeholder Engagement Reports on Socio-Economic Concerns brought to the attention of the Minister produced	01 Inclusive Service Delivery Review Report produced, 01 Stakeholders' Engagement Report on Socio-Economic Concerns brought to the attention of the Minister produced.	01 Inclusive Service Delivery Review Report produced, 01 Stakeholders' Engagement Report on Socio-Economic Concerns brought to the attention of the Minister produced.

*Development Projects*

N/A

**Vote Function:09 Manifesto Monitoring and Evaluation**

*Departments*

**VOTE: 001 Office of the President**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Department:001 Manifesto Implementation</b>		
<b>Key Service Area:560001 Monitoring and Evaluation of Manifesto commitments</b>		
<b>PIAP Output: 18040205 High level Oversight Reports produced</b>		
<b>Programme Intervention: 184121 Strengthen the oversight function across government</b>		
01 Annual Manifesto Implementation Status report for FY 25/26 produced	NA	
<b>PIAP Output: 18412105 Annual Manifesto performance Report</b>		
<b>Programme Intervention: 184121 Strengthen the oversight function across government</b>		
01 Annual Manifesto Implementation Status report for FY 25/26 produced	NA	
04 Manifesto reports on the achievement popularized and disseminated	One Manifesto report on the achievements popularized and disseminated	One Manifesto report on the achievements popularized and disseminated
Manifesto Reporting framework operationalized	One training of the Manifesto Focal persons in the use of Manifesto Reporting Framework organized.	One training of the Manifesto Focal persons in the use of Manifesto Reporting Framework organized.
Monitoring and validation exercises on the Manifesto implementation in 18 sub regions conducted.	Physical field monitoring and validation of Manifesto implementation progress in four (04) sub regions undertaken	Physical field monitoring and validation of Manifesto implementation progress in four (04) sub regions undertaken
Regional stakeholder retreats on the implementation status of the Manifesto held.	Quarterly regional stakeholder retreats on the implementation status of the Manifesto organized.	Quarterly regional stakeholder retreats on the implementation status of the Manifesto organized.
The new Manifesto commitments aligned to the NDP IV Programmes.	NA	
End - term Manifesto performance evaluation conducted.	Comprehensive performance evaluation of the Manifesto 2021 - 2026 undertaken	Comprehensive performance evaluation of the Manifesto 2021 - 2026 undertaken
Capacity of 07 staff built in the monitoring analysis and evaluation of the Manifesto	Capacity of 02 staff built in the monitoring analysis and evaluation of the Manifesto	Capacity of 02 staff built in the monitoring analysis and evaluation of the Manifesto
04 Manifesto reports on the achievement popularized and disseminated	One Manifesto report on the achievements popularized and disseminated	
80 Manifesto Focal Persons trained.	Capacity of 80 Manifesto Reporting tool users built	

*Development Projects*

N/A

# **VOTE: 001 Office of the President**

Quarter 1

## **V4: NTR Collections and Off Budget Expenditure**

### **Table 4.1: NTR Collections (Billions)**

# **VOTE: 001 Office of the President**

Quarter 1

**Table 4.2: Off-Budget Expenditure By Department and Project**