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V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	31.665	31.665	23.749	21.148	75.0 %	67.0 %	89.0 %
	Non-Wage	302.020	314.620	261.950	245.679	87.0 %	81.3 %	93.8 %
Devt.	GoU	20.124	20.524	20.124	10.963	100.0 %	54.5 %	54.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**353.809**	**366.809**	**305.823**	**277.790**	**86.4 %**	**78.5 %**	**90.8 %**
	Total GoU+Ext Fin (MTEF)	**353.809**	**366.809**	**305.823**	**277.790**	**86.4 %**	**78.5 %**	**90.8 %**
	Arrears	9.076	19.506	19.462	19.030	210.0 %	210.0 %	97.8 %
	Total Budget	**362.885**	**386.315**	**325.285**	**296.820**	**89.6 %**	**81.8 %**	**91.2 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**362.885**	**386.315**	**325.285**	**296.820**	**89.6 %**	**81.8 %**	**91.2 %**
	Total Vote Budget Excluding Arrears	**353.809**	**366.809**	**305.823**	**277.790**	**86.4 %**	**78.5 %**	**90.8 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
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%
Programme:16 Governance and Security	**340.524**	**364.354**	**308.269**	**280.119**	**90.5 %**	**82.3 %**	**90.9%**
Vote Function:01 Cabinet Support and Policy Development	6.771	6.771	4.958	3.768	73.2 %	55.6 %	76.0%
Vote Function:02 Policy, planning and support services	141.279	144.679	116.758	94.777	82.6 %	67.1 %	81.2%
Vote Function:03 Government Mobilisation,Monitoring and people centred security	62.801	62.801	50.602	47.296	80.6 %	75.3 %	93.5%
Vote Function:04 Security Administration	69.127	79.127	74.257	74.068	107.4 %	107.1 %	99.7%
Vote Function:05 Effective Security Management	60.546	70.976	61.694	60.211	101.9 %	99.4 %	97.6%
Programme:18 Development Plan Implementation	**22.361**	**21.961**	**17.016**	**16.700**	**76.1 %**	**74.7 %**	**98.1%**
Vote Function:08 Socio-Economic Monitoring and Research	17.343	16.943	13.272	13.001	76.5 %	75.0 %	98.0%
Vote Function:09 Manifesto Monitoring and Evaluation	5.018	5.018	3.744	3.699	74.6 %	73.7 %	98.8%
Total for the Vote	**362.885**	**386.315**	**325.285**	**296.819**	**89.6 %**	**81.8 %**	**91.2 %**

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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

0.837	Bn Shs	Department : 001 Cabinet Administrative Services
		Reason: The expense was dependent on the monthly change in number of entitled persons under this budget item, as well as delays in the submission of vouchers from service provides and number of officers on special duty to deliver on urgent cabinet assignments
Items		
0.125	UShs	221010 Special Meals and Drinks
		Reason: Delays in submission of vouchers from service provides as well as the number of officers on special duty to deliver on urgent cabinet assignments
0.021	UShs	221007 Books, Periodicals & Newspapers
		Reason: Payments depended on what has been delivered and approved for printing
0.021	UShs	212102 Medical expenses (Employees)
		Reason: This expenditure is dependent on the total number of people in need of drugs within the quarter. The Office could only spend in line with the demand
0.008	UShs	212103 Incapacity benefits (Employees)
		Reason: The expense is dependent on the monthly change in number of entitled persons under this budget item
0.008	UShs	221017 Membership dues and Subscription fees.
		Reason: The funds are usually paid in Q4 to cover subscription ICT and cabinet related professional expenses
0.353	Bn Shs	Department : 002 Policy Development and Capacity Building
		Reason: Payments were dependent on the services rendered in the quarter and no ICT related equipment required routine maintenance in the quarter
Items		
0.143	UShs	228002 Maintenance-Transport Equipment
		Reason: Due to delays in completion of vehicle maintenance works by the service providers
0.045	UShs	221008 Information and Communication Technology Supplies.
		Reason: Payments are dependent on the services rendered in the quarter
0.027	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Expenses were dependent on the number of works prepared and completed that required printing, stationery and photocopying services

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(i) Major unspent balances

Departments , Projects

Programme:16 Governance and Security

Vote Function:01 Cabinet Support and Policy Development

0.008	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: No equipment under this category required routine maintenance
0.008	UShs	212102 Medical expenses (Employees)
		Reason: Due to changes in the monthly cost requirements and number of personnel.

Vote Function:02 Policy, planning and support services

9.787	Bn Shs	Department : 001 Finance and Administration
	Reason: Verifications with NITA - U and the differences in the properties' annual rental value and the agreed upon period for payment	

Items

0.192	UShs	221008 Information and Communication Technology Supplies.
		Reason: Verifications with NITA - U took some time since its mandatory before procuring ICT related equipment and services
0.084	UShs	223001 Property Management Expenses
		Reason: This is dependent on the number of services offered in a quarter and payments are made at the end of the quarter
0.075	UShs	223002 Property Rates
		Reason: This was due to the differences in the properties' annual rental value and the agreed upon period for payment
0.011	UShs	221012 Small Office Equipment
		Reason: late requisition of the required items which made expenses impossible to effect
0.081	UShs	228001 Maintenance-Buildings and Structures
		Reason: Maintenance works were not completed by the service provider at the end of the quarter

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

3.307	Bn Shs	Department : 001 Mobilisation and Security Services
	Reason: Funds are ring fenced to be paid in Q4	

Items

1.836	UShs	262101 Contributions to International Organisations-Current
		Reason: Funds are ring fenced to be paid in Q4

Vote Function:04 Security Administration

0.189	Bn Shs	Department : 001 Security Coordination

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(i) Major unspent balances

Departments , Projects

Programme:16 Governance and Security

Vote Function:04 Security Administration

		Reason: This was due to the change in the cost of air tickets in line with the airlines used
Items		
0.024	UShs	227002 Travel abroad
		Reason: This was due to the change in the cost of air tickets in line with the airlines used

Vote Function:05 Effective Security Management

1.483	Bn Shs	Department : 001 Integrated Intelligence Management
		Reason: Change in the hosting grounds for the national ceremonies to Kololo Independence Grounds and late submission of vouchers by service providers
Items		
0.024	UShs	228002 Maintenance-Transport Equipment
		Reason: Delays in submission of vouchers by service providers which affected payments
0.010	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delays in procurement and delivery of supplies; however funds are secured for payment in Q4
0.576	UShs	221005 Official Ceremonies and State Functions
		Reason: Change in the hosting grounds for the national ceremonies to Kololo Independence Grouds which required less expenses
0.094	UShs	212103 Incapacity benefits (Employees)
		Reason: Due to the extent of injury, estimated cost and the number of personnel
0.071	UShs	221009 Welfare and Entertainment
		Reason: Expenses were dependent on the number of welfare activities organised and number of people that attended the events.

Programme:18 Development Plan Implementation

Vote Function:08 Socio-Economic Monitoring and Research

0.190	Bn Shs	Department : 001 Socio-Economic Research
		Reason: Delayed completion of vehicle repairs and maintenance within the quarter
Items		
0.148	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed completion of vehicle repairs and maintenance within the quarter
0.036	Bn Shs	Department : 002 Monitoring & Evaluation

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:08 Socio-Economic Monitoring and Research

Reason: Due to the rate of consumption of the services by the end of the quarter

Items

0.010	UShs	222001 Information and Communication Technology Services.
		Reason: Due to the rate of consumption of the services
0.006	UShs	223005 Electricity
		Reason: Verification of the bills following end of the quarter before making payments
0.045	Bn Shs	Department : 003 Oversight Inspection

Reason: This was dependent on the number of M/Vs serviced and sent for repairs in the garages as well as verification of electricity bills

Items

0.028	UShs	228002 Maintenance-Transport Equipment
		Reason: This was dependent on the number of M/Vs serviced and sent for repairs in the garages
0.006	UShs	223005 Electricity
		Reason: Verification of electricity bills before making payments

Vote Function:09 Manifesto Monitoring and Evaluation

0.045	Bn Shs	Department : 001 Manifesto Implementation

Reason: This was dependent on the number of M/Vs serviced and sent for repairs in the garages

Items

0.036	UShs	228002 Maintenance-Transport Equipment
		Reason: This was dependent on the number of M/Vs serviced and sent for repairs in the garages

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance and Security			
Vote Function:01 Cabinet Support and Policy Development			
Department:001 Cabinet Administrative Services			
Key Service Area: 460016 Cabinet support			
PIAP Output: 16211101 Policies developed for national socio-economic transformation			
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Draft Policies placed on agenda for consideration	Number	16	9
Number of policies developed/reviewed	Number	4	3
Number of submissions to cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number	280	180
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Draft Policies placed on agenda for consideration	Number	4	3
Number of policies developed/reviewed	Number	4	3
Number of government officials trained in policy management	Number	250	200
Number of submissions to cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number	280	180
Vote Function:02 Policy, planning and support services			
Department:001 Finance and Administration			
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 16090105 Statutory reports produced			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No. of audit reports produced and submitted	Number	4	03
Number of statutory finance and accounting documents prepared	Number	4	03
Number of Annual Performance reports submitted	Number	1	01

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Programme:16 Governance and Security

Vote Function:02 Policy, planning and support services

Department:001 Finance and Administration

Key Service Area: 000004 Finance and Accounting

PIAP Output: 16090105 Statutory reports produced

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of planning and budget statutory reports produced and submitted	Number	4	03

PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of institutional infrastructure constructed	Number	1	01
% completion of building under construction	Percentage	100%	40%

PIAP Output: 16090116 Procurement and Disposal Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of procurement reports produced and submitted	Number	4	03
No. of procurement and disposal report prepared	Number	12	09

Key Service Area: 000005 Human Resource Management

PIAP Output: 16090104 Human resources managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of staff appraised on performance	Percentage	100%	75%
No. of Staff training undertaken	Number	5	05

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 16090108 Planning and Budgeting services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
OP Certificate of Compliance scored (%)	Percentage	85%	80%
Number of performance reports prepared	Number	04	03

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Programme:16 Governance and Security			
Vote Function:02 Policy, planning and support services			
Department:001 Finance and Administration			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 16090111 Strategic Plans developed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
OP Strategic Plan FY 2025/26 - 2029/30 in place	Status	1	01
Key Service Area: 000008 Records Management			
PIAP Output: 16090117 Records Management coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Proportion of records to OP handled and stored	Proportion	100	75%
Number of records scanned and digitized	Number	200	150
Key Service Area: 000010 Leadership and Management			
PIAP Output: 16090118 Leadership and Management coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No. of oversight visits undertaken	Number	4	03
Proportion of functional management committees	Proportion	80%	60%
Number of activities coordinated by Head of Public Service	Number	4	03
Number of OP senior management meetings held	Number	45	35
Number of OP Top Management meetings held	Number	4	03
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16111501 Border Security and Control Strengthened			
Programme Intervention: 161115 Enhance regional and continental security			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Joint Cross Border Committee (JBC) meetings held	Number	04	01
Number of District Security Committee (DSC) meetings held	Number	1752	1314
Number of land disputes resolved through RDC mediations	Number	30	23
Number of cross border security meetings conducted	Number	08	06

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Programme:16 Governance and Security			
Vote Function:02 Policy, planning and support services			
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 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Proportion of RDCs with motor vehicles	Percentage	60%	50%
Proportion of RDCs with conducive office accommodation	Percentage	20%	10%
Number of RDC Offices constructed	Number	1	1
Number of transport equipment acquired	Number	61	58
Vote Function:03 Government Mobilisation,Monitoring and people centred security			
Department:001 Mobilisation and Security Services			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16111501 Border Security and Control Strengthened			
Programme Intervention: 161115 Enhance regional and continental security			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Joint Cross Border Committee (JBC) meetings held	Number	3	01
Number of District Security Committee (DSC) meetings held	Number	1752	1314
Number of land disputes resolved through RDC mediations	Number	25	25
Number of cross border security meetings conducted	Number	8	08
PIAP Output: 16211302 Presidential Initiatives implemented			
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of MOUs arising out of Presidential initiatives developed and signed	Number	4	03
PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption			
Programme Intervention: 164111 Enhance public demand for accountability			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of citizen focused engagements undertaken	Number	146	110
No. of joint initiatives implemented with state and non-state actors.	Number	35	30

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Programme:16 Governance and Security			
Vote Function:03 Government Mobilisation,Monitoring and people centred security			
Department:001 Mobilisation and Security Services			
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of corruption cases reported by RDCs	Number	20	15
Proportion of service delivery issues resolved due to RDCs interventions	Percentage	55%	49.5
Vote Function:04 Security Administration			
Department:001 Security Coordination			
Key Service Area: 460002 Enhanced Intelligence coverage			
PIAP Output: 16111101 Technical Capability enhanced			
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Proportion of security equipment acquired	Percentage	80%	100%
Number of security agencies coordinated	Number	02	02
Number of vehicles with new digitalized number plates	Number	20000	20000
Proportion vehicles tracked in real time	Percentage	100%	100%
Proportion of government MDAs with new digitalised number plates	Percentage	80%	70%
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of citizenry trained in patriotism	Number	75000	56250
Number of secondary and tertiary institutions with Patriotism clubs	Number	400	300
Number NSP regional centres established	Number	1	0
Number of sensitization campaigns conducted on Patriotism and mindset change	Number	20	15
Number of public and private officials trained in ideological orientation	Number	3500	2683

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Programme:16 Governance and Security

Vote Function:05 Effective Security Management

Department:001 Integrated Intelligence Management

Key Service Area: 460014 Logistical Support, Welfare & Security

PIAP Output: 16211302 Presidential Initiatives implemented

Programme Intervention: 162113 Enhance the administration of programme services of the Presidency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of MOUs arising out of Presidential initiatives developed and signed	Number	5	4

PIAP Output: 16413301 Monitoring of Government programmes strengthened

Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of monitoring exercises conducted on government service delivery programs and projects	Number	4	03
Number of health service facilities monitored	Number	120	90
Number of Public Infrastructure works inspected	Number	16	12

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of investiture ceremonies conducted	Number	6	04
Number of personnel awarded medals and honours	Number	350	144
Number of award and recognition popularisation campaigns conducted	Number	6	04

Programme:18 Development Plan Implementation

Vote Function:08 Socio-Economic Monitoring and Research

Department:001 Socio-Economic Research

Key Service Area: 560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and 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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of oversight research reports produced	Number	02	02

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Programme:18 Development Plan Implementation			
Vote Function:08 Socio-Economic Monitoring and Research			
Department:002 Monitoring & Evaluation			
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Apex report produced	Number	01	1
Number of oversight reports produced	Number	01	0
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of oversight reports produced	Number	1	
Vote Function:09 Manifesto Monitoring and Evaluation			
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Annual Manifesto Performance Report produced	Number	1	

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Performance highlights for the Quarter

Conducted 02 capacity building exercises for the RDCs, DISOs, and RISOs in West Nile and Lango Sub-regions, to emphasize officers' roles and responsibilities, as well as equip them with new knowledge and information to enhance their performance.

Monitored 15 Cabinet Decisions, including the expansion of Entebbe International Airport; remittances to Cultural Leaders and Uganda Cities. Similarly, 39 sets of Submissions to the Cabinet were reviewed, of which 75% met the minimum standards of Regulatory Best Practices.

Conducted 08 locus engagements and investigations on RDC Officers accused of engaging in corruption incidents in Hoima, Jinja, and Arua Cities, as well as Obongi, Dokolo, Pallisa, and Mpigi Districts.

Placed for consideration 03 Draft Policies on the Cabinet Agenda, including the revised National Water Policy for Uganda, and the Communication Policy, 2026. Further, 22 Cabinet Memoranda were placed on the Agenda for consideration by Cabinet, as well as 03 Bills i.e. Local Content Development Fund for the Oil and Gas Industry Bill, 2025.

Conducted 02 physical field monitoring and validation exercises to assess progress in the implementation of the Manifesto (2021–2026) in the Eastern region; Karamoja, Bugisu, Busoga, and Greater Masaka sub-regions.

The Office supported H.E. the President in awarding medals and honors and facilitated three (03) investiture ceremonies, including Liberation Day on 26th January, Tarehe Sita Day on 6th February, and International Women's Day on 8th March.

Twenty (20) Manifesto Focal Persons were trained in the use of the Manifesto Reporting Framework to equip them with the requisite skills and competencies to apply it effectively.

Produced 03 reports on Inclusive APEX Platform National Policy Dialogues on the 23 Presidential Directives and Guidelines, and 01 draft Report on progress of implementation of core projects under the Agro-industrialisation NDP III Programme.

Variances and Challenges

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Limited capacity to support the Cabinet in executing its Constitutional Mandate and to monitor and evaluate Cabinet Decisions. The Office experienced inadequate capacity and capability to support the Cabinet transition to e-management systems, thereby relying heavily on paper-based circulation and physical meetings, which delayed the submission and review of Cabinet papers. This reduced productivity and created an administrative workload as well as the risk of duplication and errors.
Inadequate Office accommodation for the Resident District Commissioners (RDCs). The Office continued to face inadequate office accommodation for RDCs, which has negatively affected the morale, motivation, and productivity of field officers, thereby limiting their ability to perform their duties effectively and efficiently. In addition, the Office continued to rent field offices whose condition, ambience, and general outlook did not reflect the stature and image of the Office of the President at the district level.
Constrained operations of the Uganda Printing and Publishing Corporation (UPPC). The UPPC, since 2023, has been going through a transition; however, the new leadership inherited the challenge of outdated machinery, much of which dates back to its early years of establishment. This has adversely affected its efficiency and ability to meet the growing national printing demands, as well as to align with modern technological and production standards.
Dilapidated and poor infrastructure at the National Leadership Institute (NALI – Kyankwanzi). The Institute operated at minimal capacity due to significant infrastructure gaps, which compromised the quality of the learning environment and posed safety concerns. At the same time, demand for its services has increased beyond its residential capacity, forcing NALI to either turn away deserving applicants or accommodate oversized classes, thereby diluting the effectiveness of training.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**340.524**	**364.354**	**308.269**	**280.119**	**90.5 %**	**82.3 %**	**90.9 %**
Vote Function:01 Cabinet Support and Policy Development	**6.771**	**6.771**	**4.958**	**3.768**	**73.2 %**	**55.6 %**	**76.0 %**
010008 Capacity Strengthening	2.068	2.068	1.551	1.198	75.0 %	57.9 %	77.2 %
460016 Cabinet support	4.703	4.703	3.407	2.570	72.4 %	54.6 %	75.4 %
Vote Function:02 Policy, planning and support services	**141.279**	**144.679**	**116.758**	**94.777**	**82.6 %**	**67.1 %**	**81.2 %**
000003 Facilities and Equipment Management	20.124	20.524	20.124	10.963	100.0 %	54.5 %	54.5 %
000004 Finance and Accounting	4.356	4.356	3.468	3.149	79.6 %	72.3 %	90.8 %
000005 Human Resource Management	53.030	53.030	40.833	34.714	77.0 %	65.5 %	85.0 %
000006 Planning and Budgeting services	17.266	17.266	13.438	13.166	77.8 %	76.3 %	98.0 %
000008 Records Management	0.189	0.189	0.142	0.141	75.0 %	74.7 %	99.3 %
000010 Leadership and Management	7.750	7.750	5.938	4.754	76.6 %	61.3 %	80.1 %
000014 Administrative and Support Services	38.564	41.564	32.817	27.890	85.1 %	72.3 %	85.0 %
Vote Function:03 Government Mobilisation,Monitoring and people centred security	**62.801**	**62.801**	**50.602**	**47.296**	**80.6 %**	**75.3 %**	**93.5 %**
000014 Administrative and Support Services	53.801	53.801	43.471	40.774	80.8 %	75.8 %	93.8 %
460066 Supervision and Monitoring of Field Offices	9.000	9.000	7.132	6.522	79.2 %	72.5 %	91.4 %
Vote Function:04 Security Administration	**69.127**	**79.127**	**74.257**	**74.068**	**107.4 %**	**107.1 %**	**99.7 %**
460002 Enhanced Intelligence coverage	57.627	67.627	64.990	64.842	112.8 %	112.5 %	99.8 %
460145 Institutional Governance and Leadership	11.500	11.500	9.266	9.226	80.6 %	80.2 %	99.6 %
Vote Function:05 Effective Security Management	**60.546**	**70.976**	**61.694**	**60.211**	**101.9 %**	**99.4 %**	**97.6 %**
460014 Logistical Support, Welfare & Security	53.978	64.408	56.451	55.853	104.6 %	103.5 %	98.9 %
460145 Institutional Governance and Leadership	6.568	6.568	5.243	4.358	79.8 %	66.4 %	83.1 %
Programme:18 Development Plan Implementation	**22.361**	**21.961**	**17.016**	**16.700**	**76.1 %**	**74.7 %**	**98.1 %**
Vote Function:08 Socio-Economic Monitoring and Research	**17.343**	**16.943**	**13.272**	**13.001**	**76.5 %**	**75.0 %**	**98.0 %**
560002 Oversight inspection of key Government Policies/ Programs and projects	4.503	4.503	3.708	3.663	82.3 %	81.3 %	98.8 %

VOTE: 001 Office of the President

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**22.361**	**21.961**	**17.016**	**16.700**	**76.1 %**	**74.7 %**	**98.1 %**
Vote Function:08 Socio-Economic Monitoring and Research	**17.343**	**16.943**	**13.272**	**13.001**	**76.5 %**	**75.0 %**	**98.0 %**
560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects	8.354	8.104	6.410	6.374	76.7 %	76.3 %	99.4 %
560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects	4.486	4.336	3.154	2.964	70.3 %	66.1 %	94.0 %
Vote Function:09 Manifesto Monitoring and Evaluation	**5.018**	**5.018**	**3.744**	**3.699**	**74.6 %**	**73.7 %**	**98.8 %**
560001 Monitoring and Evaluation of Manifesto commitments	5.018	5.018	3.744	3.699	74.6 %	73.7 %	98.8 %
Total for the Vote	**362.885**	**386.315**	**325.285**	**296.819**	**89.6 %**	**81.8 %**	**91.2 %**

VOTE: 001 Office of the President

Quarter 3

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	31.473	31.473	23.605	21.015	75.0 %	66.8 %	89.0 %
211103 Statutory salaries	0.192	0.192	0.144	0.133	75.0 %	69.3 %	92.4 %
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	14.721	14.447	87.3 %	85.7 %	98.1 %
211107 Boards, Committees and Council Allowances	0.520	0.520	0.390	0.320	75.0 %	61.5 %	82.1 %
212102 Medical expenses (Employees)	3.170	3.170	2.527	2.230	79.7 %	70.3 %	88.2 %
212103 Incapacity benefits (Employees)	1.452	1.452	1.089	0.676	75.0 %	46.5 %	62.0 %
221001 Advertising and Public Relations	0.878	0.878	0.658	0.652	75.0 %	74.2 %	99.0 %
221002 Workshops, Meetings and Seminars	1.438	1.438	1.079	1.045	75.0 %	72.6 %	96.8 %
221003 Staff Training	2.668	2.668	2.001	1.828	75.0 %	68.5 %	91.4 %
221005 Official Ceremonies and State Functions	24.700	27.700	20.220	15.461	81.9 %	62.6 %	76.5 %
221007 Books, Periodicals & Newspapers	0.141	0.141	0.106	0.080	75.0 %	57.1 %	76.1 %
221008 Information and Communication Technology Supplies.	2.156	2.156	1.559	0.562	72.3 %	26.1 %	36.0 %
221009 Welfare and Entertainment	5.125	5.125	3.844	3.488	75.0 %	68.1 %	90.7 %
221010 Special Meals and Drinks	0.297	0.297	0.222	0.080	75.0 %	26.9 %	35.9 %
221011 Printing, Stationery, Photocopying and Binding	2.452	2.452	1.817	1.635	74.1 %	66.7 %	90.0 %
221012 Small Office Equipment	0.276	0.276	0.207	0.191	75.0 %	69.3 %	92.4 %
221016 Systems Recurrent costs	0.060	0.060	0.045	0.031	75.0 %	51.6 %	68.7 %
221017 Membership dues and Subscription fees.	0.065	0.065	0.049	0.041	75.0 %	63.5 %	84.6 %
222001 Information and Communication Technology Services.	0.954	0.954	0.852	0.184	89.3 %	19.3 %	21.6 %
223001 Property Management Expenses	0.205	0.205	0.154	0.067	75.0 %	32.7 %	43.5 %
223002 Property Rates	0.100	0.100	0.075	0.000	75.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.801	0.801	0.801	0.765	100.0 %	95.4 %	95.4 %
223004 Guard and Security services	5.063	5.063	4.481	4.450	88.5 %	87.9 %	99.3 %
223005 Electricity	0.274	0.274	0.206	0.194	75.0 %	70.8 %	94.4 %
223006 Water	0.131	0.131	0.098	0.096	75.0 %	73.5 %	98.0 %
223901 Rent-(Produced Assets) to other govt. units	1.410	1.410	1.410	1.410	100.0 %	100.0 %	100.0 %

VOTE: 001 Office of the President

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224001 Medical Supplies and Services	0.015	0.015	0.011	0.011	75.0 %	75.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.090	0.090	0.068	0.048	75.0 %	53.7 %	71.5 %
224009 Classified Expenditure	86.791	96.791	91.116	91.116	105.0 %	105.0 %	100.0 %
224011 Research Expenses	1.570	1.420	1.178	1.178	75.0 %	75.0 %	100.0 %
225101 Consultancy Services	1.815	1.815	1.361	1.157	75.0 %	63.8 %	85.0 %
225201 Consultancy Services-Capital	2.500	2.500	1.875	1.723	75.0 %	68.9 %	91.9 %
227001 Travel inland	18.654	18.404	14.465	14.181	77.5 %	76.0 %	98.0 %
227002 Travel abroad	0.150	0.150	0.113	0.088	75.0 %	58.8 %	78.4 %
227004 Fuel, Lubricants and Oils	5.187	5.187	3.871	3.686	74.6 %	71.1 %	95.2 %
228001 Maintenance-Buildings and Structures	0.706	0.706	0.656	0.068	93.0 %	9.6 %	10.3 %
228002 Maintenance-Transport Equipment	4.200	4.200	3.150	2.407	75.0 %	57.3 %	76.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.783	1.783	1.490	0.806	83.6 %	45.2 %	54.1 %
228004 Maintenance-Other Fixed Assets	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
262101 Contributions to International Organisations-Current	9.050	9.050	8.900	7.064	98.3 %	78.1 %	79.4 %
263402 Transfer to Other Government Units	76.266	76.266	59.211	57.810	77.6 %	75.8 %	97.6 %
263405 Transfers to Autonomous Government Units	1.000	1.000	0.875	0.743	87.5 %	74.3 %	84.9 %
273102 Incapacity, death benefits and funeral expenses	0.080	0.080	0.060	0.060	75.0 %	75.0 %	100.0 %
273104 Pension	6.366	6.366	4.775	2.946	75.0 %	46.3 %	61.7 %
273105 Gratuity	11.055	11.055	8.403	6.721	76.0 %	60.8 %	80.0 %
282101 Donations	4.283	4.283	3.283	3.000	76.7 %	70.0 %	91.4 %
282301 Transfers to Government Institutions	2.270	2.270	1.645	1.645	72.5 %	72.5 %	100.0 %
312121 Non-Residential Buildings - Acquisition	0.950	0.950	0.950	0.000	100.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	13.485	13.885	13.485	9.557	100.0 %	70.9 %	70.9 %
312221 Light ICT hardware - Acquisition	0.438	0.438	0.438	0.417	100.0 %	95.1 %	95.1 %
312222 Heavy ICT hardware - Acquisition	0.080	0.080	0.080	0.000	100.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.340	0.340	0.340	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	1.235	1.235	1.235	0.173	100.0 %	14.0 %	14.0 %
313121 Non-Residential Buildings - Improvement	0.400	0.400	0.400	0.076	100.0 %	19.1 %	19.1 %

VOTE: 001 Office of the President

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
352881 Pension and Gratuity Arrears Budgeting	3.400	3.400	3.400	3.400	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	5.676	16.106	16.062	15.630	283.0 %	275.4 %	97.3 %
Total for the Vote	**362.885**	**386.315**	**325.285**	**296.819**	**89.6 %**	**81.8 %**	**91.2 %**

VOTE: 001 Office of the President

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Vote Function:06 Civic Education and Patriotism Services	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Vote Function:07 Government Mobilisation, Monitoring and Awards	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance and Security	**340.524**	**364.354**	**308.269**	**280.119**	**90.53 %**	**82.26 %**	**90.87 %**
Vote Function:01 Cabinet Support and Policy Development	**6.771**	**6.771**	**4.958**	**3.768**	**73.22 %**	**55.65 %**	**76.0 %**
Departments							
001 Cabinet Administrative Services	4.703	4.703	3.407	2.570	72.4 %	54.6 %	75.4 %
002 Policy Development and Capacity Building	2.068	2.068	1.551	1.198	75.0 %	57.9 %	77.2 %
Development Projects							
N/A							
Vote Function:02 Policy, planning and support services	**141.279**	**144.679**	**116.758**	**94.777**	**82.64 %**	**67.08 %**	**81.2 %**
Departments							
001 Finance and Administration	121.155	124.155	96.634	83.814	79.8 %	69.2 %	86.7 %
Development Projects							
1869 Institutional Development for Office of the President	20.124	20.524	20.124	10.963	100.0 %	54.5 %	54.5 %
Vote Function:03 Government Mobilisation,Monitoring and people centred security	**62.801**	**62.801**	**50.602**	**47.296**	**80.58 %**	**75.31 %**	**93.5 %**

VOTE: 001 Office of the President

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**340.524**	**364.354**	**308.269**	**280.119**	**90.53 %**	**82.26 %**	**90.87 %**
Departments							
001 Mobilisation and Security Services	62.801	62.801	50.602	47.296	80.6 %	75.3 %	93.5 %
Development Projects							
N/A							
Vote Function:04 Security Administration	**69.127**	**79.127**	**74.257**	**74.068**	**107.42 %**	**107.15 %**	**99.7 %**
Departments							
001 Security Coordination	69.127	79.127	74.257	74.068	107.4 %	107.1 %	99.7 %
Development Projects							
N/A							
Vote Function:05 Effective Security Management	**60.546**	**70.976**	**61.694**	**60.211**	**101.90 %**	**99.45 %**	**97.6 %**
Departments							
001 Integrated Intelligence Management	60.546	70.976	61.694	60.211	101.9 %	99.4 %	97.6 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**22.361**	**21.961**	**17.016**	**16.700**	**76.10 %**	**74.69 %**	**98.14 %**
Vote Function:08 Socio-Economic Monitoring and Research	**17.343**	**16.943**	**13.272**	**13.001**	**76.52 %**	**74.96 %**	**98.0 %**
Departments							
001 Socio-Economic Research	4.486	4.336	3.154	2.964	70.3 %	66.1 %	94.0 %
002 Monitoring & Evaluation	8.354	8.104	6.410	6.374	76.7 %	76.3 %	99.4 %
003 Oversight Inspection	4.503	4.503	3.708	3.663	82.3 %	81.3 %	98.8 %
Development Projects							
N/A							
Vote Function:09 Manifesto Monitoring and Evaluation	**5.018**	**5.018**	**3.744**	**3.699**	**74.62 %**	**73.72 %**	**98.8 %**
Departments							
001 Manifesto Implementation	5.018	5.018	3.744	3.699	74.6 %	73.7 %	98.8 %
Development Projects							
N/A							
Total for the Vote	**362.885**	**386.315**	**325.285**	**296.819**	**89.6 %**	**81.8 %**	**91.2 %**

VOTE: 001 Office of the President

Quarter 3

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

VOTE: 001 Office of the President

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:01 Cabinet Support and Policy Development		
Departments		
Department:001 Cabinet Administrative Services		
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		
13 Agendas for Cabinet Meetings produced and issued to Members of Cabinet.	10 sets of Agenda issued to Members of Cabinet.	Performance on track
3 sets of Permanent Secretaries' records produced and submitted to Permanent Secretaries.	Three (3) sets of Permanent Secretaries records produced and submitted to Permanent Secretaries.	Performance on track
1 database of Policies and Cabinet decisions established	The evaluation process for the development of the e-cabinet system was finalized and the procurement process was finalized and the procurement process is currently at the stage of Notice of Best Evaluated Bidders (NOBEB) So far 160 Cabinet decisions were input in the Database.	Performance on track
Capacity of 6 Cabinet Secretarait staff built to support Cabinet in executing its mandate.	4 Members of Staff were trained to support Cabinet in executing its mandate.	Performance is on track
3 Cabinet Sub-Committee reports produced and submitted to Cabinet.	3 Cabinet sub- Committee reports were produced and submitted to Cabinet.	Performance on track
8 Bills placed on the Cabinet Agenda for consideration by Cabinet	3 Bills were placed on the Agenda for consideration. • Local Content Development Fund for the Oil and Gas Industry Bill, 2025 • The Public Funeral Management Bill 2026 • The Proposed Protection of Sovereignty Bill, 2025	Projection for Bills is based on the legislative program; however, Ministries have been falling behind schedule.

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Quarter 3

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		
1500 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.	1,176 Cabinet Extracts issued to Ministries, Departments and Agencies for action to be taken.	Cabinet was in recess during the electoral period and public holidays such as NRM Liberation day, Archbishop Janani Luwum Day that were celebrated on Mondays which affected the number of meetings held and consequently, the number of Extracts of Cabinet Decisions issued.
13 sets of Cabinet records produced and submitted to Members of Cabinet	10 sets of Cabinet Minutes produced and Confirmed.	Cabinet was in recess during the electoral period and public holidays such as NRM Liberation day, Archbishop Janani Luwum Day that were celebrated on Mondays which affected cabinet meetings.
1 Policy placed on the Cabinet Agenda for consideration by Cabinet	3 Draft policies were placed on the Agenda of Cabinet and considered. • The Revised National Water Policy for Uganda • Uganda Culture Policy, 2025 • The Communication Policy, 2026	Performance is on track
3 Agendas of Permanent Secretaries’ Meetings produced and issued to Permanent Secretaries.	3 Agendas of Permanent Secretaries Meetings produced and issued to Permanent Secretaries.	performance is on track
40 Cabinet Memoranda placed on the Cabinet Agenda for consideration by Cabinet	22 Cabinet Memoranda placed on the Agenda for consideration by Cabinet.	Public holidays such as NRM Liberation day, Archbishop Janani Luwum Day were celebrated on Monday.

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Quarter 3

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 compendium of Cabinet Records (Minutes and Memoranda) for calendar year 2025 developed	Sorting of Cabinet Records for the period of January-March 2026 was concluded and records were uploaded on to the database. Records for Calendar Years 1975-1980 were scanned and stored in digital format.	Performance is on track
3 Returns on Matters arising of Cabinet Decisions placed on the Cabinet Agenda.	3 Returns of Matters arising of Cabinet Decisions placed on the Cabinet Agenda.	Cabinet Secretariat undertakes weekly engagements on Matters Arising with Ministries and this has since increased compliance.
1 e-Cabinet system developed and deployed	The evaluation process for the development of the e-cabinet system was finalized and the procurement process was finalized and the procurement process is currently at the stage of Notice of Best Evaluated Bidders (NOBEB)	Performance is on track
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 Program organized for Cabinet Members	Performance is on track	Performance is on track
1 Report on Policy guidance to H.E the President produced	3 Reports on policy guidance to H.E. the President produced namely; reports on appointments.	Reports are submitted to H.E. the President as and when need arises and therefore more reports may be submitted when required.
	Quarter 3 Performance of Members of Cabinet has been compiled.	Performance on track
1 Draft Policy discussed and recommendations made in the Permanent Secretaries Forum	3 Draft Policies were discussed by the Permanent Secretaries' Forum namely; • The National Data Strategy; • The Update on the review of the fine issuance system and speed regulation. • The Status of Motor Vehicle Inspection Services.	The Permanent Secretaries' Forum at its sitting priorities policy related matters to provide input and guide formulation on relevant policies for service delivery.

VOTE: 001 Office of the President

Quarter 3

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 1 Capacity Building Program organized for Cabinet Members	Conducted the swearing-in and the Induction of Mr. Nkeramihigo Julius Victor, Permanent Secretary Coordination Office of the Prime Minister.	On track

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		226,296.899
221003 Staff Training		252,970.000
221008 Information and Communication Technology Supplies.		19,200.000
221009 Welfare and Entertainment		90,000.000
221010 Special Meals and Drinks		13,988.900
221011 Printing, Stationery, Photocopying and Binding		9,566.977
222001 Information and Communication Technology Services.		3,250.000
223001 Property Management Expenses		920.000
223005 Electricity		3,750.000
223006 Water		1,500.000
224004 Beddings, Clothing, Footwear and related Services		5,800.000
227001 Travel inland		66,155.000
227004 Fuel, Lubricants and Oils		141,900.000
228002 Maintenance-Transport Equipment		16,774.880
	Total For Budget Output	**852,072.656**
	Wage Recurrent	0.000
	Non Wage Recurrent	852,072.656
	Arrears	0.000
	AIA	0.000
	Total For Department	**852,072.656**
	Wage Recurrent	0.000
	Non Wage Recurrent	852,072.656

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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 e-Waste Management Policy monitored and evaluated and 1 Report produced.	On Track
70 sets of submissions to Cabinet reviewed	39 sets of Submissions to the Cabinet were reviewed of which 75% 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, 1 Cabinet Memo Produced	15 Cabinet Decisions monitored including: expansion of Entebbe International Airport; procurement of vehicles for LC (V) Chairpersons; remittances to Cultural Leaders and Uganda Cities and 1 report and policy brief produced.	On Track
4 Reports on 4 engagements(,Staff Training, PAC Meeting, PDC for PAC Meeting) produced	100 Public Officials capacity built in 4 engagements and 4 Reports produced (Staff Training on on Certificate of Financial Implication, 43rd PAC meeting, 17th Meeting of Professional Development Committee of the Policy Analyst Cadre and customized hands-on guidance on 7 public policy management subjects.)	On Track

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,066.362
221002 Workshops, Meetings and Seminars	31,000.000
221003 Staff Training	71,000.000
221009 Welfare and Entertainment	17,700.000
221011 Printing, Stationery, Photocopying and Binding	5,699.400
223005 Electricity	1,500.000
223006 Water	1,500.000
227001 Travel inland	116,370.000
227004 Fuel, Lubricants and Oils	89,100.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,405.840
Total For Budget Output	**421,341.602**

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	421,341.602
	Arrears	0.000
	AIA	0.000
	Total For Department	**421,341.602**
	Wage Recurrent	0.000
	Non Wage Recurrent	421,341.602
	Arrears	0.000
	AIA	0.000

Develoment 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 Strenghthen programme institutions for effective and efficient service delivery

	Output achieved in Q1	Output achieved
	output was implemented in Q2	Output achieved
01 report on internal audit queries prepared and submitted	The office prepared and submitted one (01) audit report to MoFPED on 16th March 2026	Performance is on track

PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

01 report on the status of the government campus produced	One (01) report was produced following the presentation of the Cabinet Memorandum - Addendum 1: Report of the Cabinet Sub-committee constituted to review the funding proposal by NSSF and explore other funding options was made on 19th January 2026. The paper was deferred to allow the Technical Committee to review the viability for resubmission to Cabinet for discussion.	Performance is on track

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090116 Procurement and Disposal Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 report on Contracts Committee meetings produced	Held contract committee meetings and produced one (01) consolidated report	Performance is on track
	Output implemented in Q1	Output achieved
12 managers trained and report produced	12 managers were trained in a refresher course relating to the use of the e-GP and Disposal of assets	Performance is on track
01 Vote Procurement Report produced and submitted to PPDA	Prepared and submitted one (01) consolidated procurement report for all procurements in Q2 to PPDA	Performance is on track

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,250.000
221011 Printing, Stationery, Photocopying and Binding	40,807.000
222001 Information and Communication Technology Services.	45,275.458
223003 Rent-Produced Assets-to private entities	69,288.000
223004 Guard and Security services	24,000.450
223005 Electricity	119,250.000
223006 Water	27,300.000
227001 Travel inland	43,623.000
227004 Fuel, Lubricants and Oils	325,200.000
228002 Maintenance-Transport Equipment	152,323.252
Total For Budget Output	**915,317.160**
Wage Recurrent	0.000
Non Wage Recurrent	915,317.160
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	Output held in Q1 and Q2	Output achieved
01 report on Rewards and Sanction Committee sessions produced	One (01) report on rewards and sanctions committee produced from the sessions held on 5th February and 17th March 2026	Performance is on track

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 report on Malaria and TB prepared	One (01) report produced on Malaria and TB with emphasis on the role of the RDC in controlling the spread and manifestation of malaria and TB in homes	Performance is on track
03 payroll reports produced on salaries, pensions and gratuity	Three (03) payroll reports produced on the salaries, gratuity and pensions of January, February and March 2026	Performance is on track
	Output achieved in Q1 and Q2	Output achieved
01 report produced on the conduct of HIV/AIDS activities	One (01) report produced from a meeting held with the line Ministries Self-coordinating Entities (LMSCE) on 27th January 2026	Performance is on track

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		7,929,783.386
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		38,500.013
221016 Systems Recurrent costs		1,074.987
227001 Travel inland		43,286.750
227004 Fuel, Lubricants and Oils		23,750.195
273104 Pension		902,380.472
273105 Gratuity		3,015,051.620
	Total For Budget Output	**12,053,793.711**
	Wage Recurrent	7,974,123.386
	Non Wage Recurrent	4,079,670.325
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	Output implemented in Q2	Output achieved

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 Vote Ministerial Policy Statement prepared and submitted by 15th March	The Office prepared and submitted the Ministerial Policy Statement (MPS) FY 2026/27 to MoFPED on 4th March 2026	Output achieved
01 field support monitoring exercise produced	Conducted one (01) field exercise and report produced from the monitoring of field assets in West Nile and Rwenzori Sub-regions	Performance is on track
	Output implemented in Q1	Output achieved
01 Budget performance report from the PBS prepared and submitted	Prepared and submitted the second quarter budget report on the PBS to MoFPED on 13th January 2026	Performance is on track
	output implemented in Q2	Output achieved
01 GSP semi annual performance report produced for FY 2025/26	The Office together with the GSP Secretariat organized and prepared the GSP semi - annual performance report for FY 2025/26 and submitted to OPM.	Output achieved
	Output implemented in Q2	Output achieved
	output was implemented in Q2	Output achieved
03 reports produced from the Liberation Day, Tarehe Sita and Womens Day celebrations	The Office organized and participated in one (01) National function held on January 26th at Kololo independence grounds to commemorate the 40th NRM Victory Day.	Performance is on track
01 report produced on climate change activities engagement	Prepared and produced one (01) report on climate change activities	Performance is on track

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	431,486.244
221001 Advertising and Public Relations	37,102.900
221002 Workshops, Meetings and Seminars	114,022.000
221003 Staff Training	7,434.600
221008 Information and Communication Technology Supplies.	41,244.000
221009 Welfare and Entertainment	187,448.000
221011 Printing, Stationery, Photocopying and Binding	30,000.000
223004 Guard and Security services	90,480.000
227004 Fuel, Lubricants and Oils	38,000.000
228002 Maintenance-Transport Equipment	124,262.817

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,740.000
263402 Transfer to Other Government Units		3,084,776.523
	Total For Budget Output	**4,193,997.084**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,193,997.084
	Arrears	0.000
	AIA	0.000
Key Service Area:000008 Records Management		
PIAP Output: 16090117 Records Management coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
625 records stored, recorded and archieved	625 records were recorded, stored and archived	Performance is on track
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		58,959.945
	Total For Budget Output	**58,959.945**
	Wage Recurrent	0.000
	Non Wage Recurrent	58,959.945
	Arrears	0.000
	AIA	0.000
Key Service Area:000010 Leadership and Management		
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 status report produced on the performance of Permanent Secretaries	Produced one (01) report from three Permanent Secretary Meetings held on Tuesdays. Specifically, the meetings focused on key service delivery issues, with emphasis on identifying practical measures to enhance efficiency and improve service delivery outcomes across Government.	Performance is on track
01 status report produced on performance of Service Commissions	01 report was produced on the performance of service commissions with focus on how they plan to improve efficiency and effectiveness in service delivery	Performance is on track

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 Brief to H.E. the President produced	The Office produced one (01) brief on the issues affecting Pensioners with a view to proposing solutions to improve performance in this area.	Performance is on track
01 report produced from the National Rewards and Sanctions committee	The office through the Head of Public Service monitored the compliance of MDAs, LGs and Institutions to Rewards and Sanctions framework. Effort was put on how effectively the MDA Rewards and Sanctions Committees are operating.	On track
	To be done in Q4	On track
	Output achieved in Q2	Output achieved in Q2
01 report produced	The Office produced 01 report from a follow-up meeting of the technical team to review progress made in preparation for the implementation of the Restocking Program for the Acholi, Lango, and Teso Sub-Regions on 6th January 2026	Performance is on track
13 reports produced on follow ups	The Office produced 10 reports on follow - up of Cabinet Decisions including a meeting held on Tuesday, 27th January 2026 to address the need for better coordination of infrastructure installations undertaken by various service providers as well as on Tuesday, 3rd March 2026 held a follow-up meeting to deliberate on the UgIFT Successor Project and measures for strengthening food and environmental safety standards in the country.	Performance is on track
01 report from the Global event produced	Activity scheduled for Q4	Performance is on track

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	357,057.054
211107 Boards, Committees and Council Allowances	60,000.000
221003 Staff Training	57,960.000
221009 Welfare and Entertainment	62,400.000
225101 Consultancy Services	50,000.000
227001 Travel inland	55,667.800
263405 Transfers to Autonomous Government Units	134,712.000
Total For Budget Output	**777,796.854**

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	777,796.854
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16111501 Border Security and Control Strengthened

Programme Intervention: 161115 Enhance regional and continental security

	1890 flags for the RDC Offices procured and delivered	Output fully achieved
	Procurement of 146 stamps for RDCs was completed and delivery is on going	Performance is on track
Bills for 877 telephone bills settled	877 telephone bills settled for quarter three	Performance is on track
125 electricity bills paid	125 telephone bills for quarter three settled	Performance is on track
	The office processed the land title for Bunga, Kampala, Masaka, Abim and NALI - Kyankwanzi	Performance is on track
	Output implemented in Q2	Output achieved
	Output for Q4	Output for Q4
02 reports on cross border relations produced	Two (02) cross border relations engagements were held in Mpondwe Kasese District between Uganda and DRC in February as well as at Ladwor, Kenya between Kenya and Uganda in march 2026.	Performance is on track
Procurement process initiated	The Office has finalized and awarded the contract for the supply of Presidential Portraits	Performance is on track
Rent for 48 RDC offices paid	Rent for 48 offices of RDC paid	Performance is on track
Bills for 69 water accounts settled	Bills for 69 water accounts settled	Performance is on track

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

Item	Spent
212102 Medical expenses (Employees)	104,966.788
212103 Incapacity benefits (Employees)	213,870.900
221008 Information and Communication Technology Supplies.	83,990.818
221010 Special Meals and Drinks	4,245.000
221011 Printing, Stationery, Photocopying and Binding	111,240.000
223001 Property Management Expenses	40,200.000
223004 Guard and Security services	437,500.000

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223006 Water		46,875.000
227001 Travel inland		76,990.000
227004 Fuel, Lubricants and Oils		160,000.000
228001 Maintenance-Buildings and Structures		12,497.300
228002 Maintenance-Transport Equipment		368,347.647
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		199,332.200
	Total For Budget Output	**1,860,055.653**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,860,055.653
	Arrears	0.000
	AIA	0.000
	Total For Department	**19,859,920.407**
	Wage Recurrent	7,974,123.386
	Non Wage Recurrent	11,885,797.021
	Arrears	0.000
	AIA	0.000
Develoment 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 Strenghthen programme institutions for effective and efficient service delivery		
Service providers paid	One (01) Station Wagon was procured and delivered	The supply of the other five (05) station wagons was affected by the geopolitical tensions in the middle east the supplier requested for an extension of up to 30th April 2026
Service providers paid	The procurement process was initiated on the e-GP	On track
Service providers paid	05 Conference tables were procured and delivered	Output achieved
Service providers paid	One (01) Heavy Duty Printer was procured and delivered	Output achieved

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1869 Institutional Development for Office of the President		
PIAP Output: 16090102 Facilities and equipment managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Service providers paid	The five (05) laptops were procured and delivered by the service provider	Output was achieved
Works implemented	The procurement process for routine maintenance of 43 CCTV cameras at OP HQs is on-going and by the end of the quarter three it was at the Contract Stage	Performance is on track
Works implemented	The procurement process is on - going and by the end of quarter three it was at the Contract Stage	Performance is on track
Service providers paid	One (01) heavy duty photocopier was procured and delivered	output was achieved
Service providers paid	270 motor vehicles were maintained and serviced	Performance is on track
Service providers paid	100 executive chairs were procured and delivered	output achieved
Service providers paid	05 Filing Cabinet were procured and delivered	Output achieved
Service providers paid	100 executive chairs were procured and delivered	Output was achieved
Service providers paid	Five (05) Offices were fully furnished with curtains	Output achieved
Service providers paid	All the 56 computer sets were procured and delivered	Output achieved
Service providers paid	Anti-virus process was initiated and its at LPO stage SSL Certificates - procurement process was completed MS - Software - pending approval of NITA - U to sign an MOU	Performance is on track
Service providers paid	The procurement process is ongoing and by end of the quarter the supply had committed to deliver the Van by the end of April 2026	Output achieved
Service providers paid	The procurement process is on - going and by the end of Q3 it was at the bidding stage	Performance is on track
Service providers paid	100 conference chairs were procured and delivered	Performance is on track
Service providers paid	The procurement process for minor renovations of Nebbi, Kyotera, Kabarole and Bundibugyo was initiated while the process for the major renovation works on Buvuma RDC Office is pending clearance by the Solicitor general.	Performance is on track

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1869 Institutional Development for Office of the President		
PIAP Output: 16090102 Facilities and equipment managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Service providers paid	The commencement of the procurement process for renovating the OP HQs was initiated and by end of the quarter three it was pending submission of BOQs from MoWT	Performance is on track
Works implemented	The procurement process is on - going and by the end of quarter three it was at the Contract Stage	performance is on track
Service providers paid	45 bookshelves were procured and delivered.	The 05 bookshelves were not procured as planned due to the price fluctuations that impacted on the planned cost
Service providers paid	100 office tables for field offices were procured and delivered	performance is on track
Service providers paid	05 conference tables were procured and delivered	Output achieved
Service providers paid	The procurement for the construction of the RDC Office of Masaka is on - going i.e. the contractor took over the site and slabbing works are on-going	Performance is on track
Works implemented	The procurement process for Phase I of the CCTV camera infrastructure at OP HQs is on - going and by the end of the quarter three it was at the Contracting stage	Performance is on track
Service providers paid	326 tyres were procured and fitted on 81 vehicles	performance is on track
Service providers paid	50 double cabin pickups were produced, delivered and distributed to entitled officers	Output achieved
Service providers paid	implemented in Q1	Output was achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312212 Light Vehicles - Acquisition		593,109.300
312221 Light ICT hardware - Acquisition		416,642.678
313121 Non-Residential Buildings - Improvement		41,350.407
	Total For Budget Output	**1,051,102.385**
	GoU Development	1,051,102.385
	External Financing	0.000

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1869 Institutional Development for Office of the President		
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,051,102.385**
	GoU Development	1,051,102.385
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Vote Function:03 Government Mobilisation,Monitoring and people centred security		
Departments		
Department:001 Mobilisation and Security Services		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16111501 Border Security and Control Strenghtened		
Programme Intervention: 161115 Enhance regional and continental security		
02 reports on the capacity building of RDCs produced	Held 02 capacity building workshops for RDCs, DRDCs and Assistant RDCs for West Nile and Lango Sub-regions from 25th - 27th February and 10th - 13th March 2026 respectively and reports produced	Performance is on track
02 cross border relations engagements conducted	Coordinated 02 cross border meetings between Zombo District and the Province of Litur, mahagi territory in DRC on 13th February 2026 and between the people of Vurra, Arua District in Uganda and DRC on the use of porous borders in Arua District	Performance is on track
438 security reports produced	438 security report produced	Performance is on track
PIAP Output: 16211302 Presidential Initiatives implemented		
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency		
	Output implemented in Q1	Output achieved
01 report produced for the cultural Heritage Week	Output achieved in Q2	Output achieved
02 strategic partners engaged	The Office through AAYC engaged the Arab Regional Forum on Youth, Peace and Security in Algeria as well as Voluntary work society in Bahrain.	On track

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16211302 Presidential Initiatives implemented		
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency		
01 report of the annual AAYC anniversary	The Afro Arab Youth Council commemorated its 22nd anniversary in March 2026 and reaffirmed its commitment to empowering the young people in Africa and Arab world and a report produced	Output achieved
01 report produced for the Annual sports Gala	Sports gala held in March 2026 with youths at universities to promote physical fitness and well being.	Performance is on track
01 report produced on HIV/AIDS activities	The Office engaged with Uganda AIDS Commission to publicize and give information on HIV/AIDS in specific subregions where the RDC capacity building exercises were held.	Performance is on track
	Output was implemented in Q2	Output achieved
PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption		
Programme Intervention: 164111 Enhance public demand for accountability		
146 reports produced on service delivery of government programs and projects	146 reports on service delivery across the country were produced by the RDCs and submitted to OP HQs for review and action with other MDAs	Performance is on track
01 report on regional stakeholders' engagements conducted	Produced 01 report on after elections review in the Busoga Sub-region and the Grow initiative progress	Performance is on track
01 Baraza on the uptake of government programs and projects conducted	01 mobilisation/baraza on uptake of government programmes was conducted in Rwenzori sub - region from 16th - 27th March 2026 and report produced	Performance is in tack

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221005 Official Ceremonies and State Functions		506,574.629
221009 Welfare and Entertainment		71,130.600
225201 Consultancy Services-Capital		1,677,377.000
262101 Contributions to International Organisations-Current		1,406,276.350
263402 Transfer to Other Government Units		8,649,529.778
	Total For Budget Output	**12,310,888.357**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,310,888.357
	Arrears	0.000

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
01 report produced on 5 engagements as and when a case is raised	Held 08 locus engagements and investigations on RDCs, DRDCs, and Assistant RDC in Hoima City, Masaka City, Jinja City, Arua City, Obongi, Dokolo, Pallisa, and Mpigi Districts conducted and reports produced	Investigations were high due to the General Elections Period where RDCs were involved to ensure safety of the people and communities
01 report on mentorship programs on effective service delivery for RDCs conducted	01 performance monitoring exercise conducted on RDC/RCC, deputies and Assistants in all districts of Ankole and Kigezi sub regions from 9th - 21st February 2026	performance is on track
01 report on cross border security engagements conducted	Conducted 02 cross border security engagements between Uganda and DRC in Litur, mahagi and Vurra, Arua District on 13th February	Performance is on track
01 field monitoring report produced by the 3rd DPM/MWP	01 report was produced on the progress implementation of the GKMA infrastructure project.	Performance is on track
05 reports on the delegated functions produced	The 3rd DPM attended the Victory Day celebrations, Women's Day celebrations, commemoration of bishop Hannington Day; Uganda and UN DESA national workshop to strengthen SDG localization and multi- level governance and attended the launch of the National Evaluation Capacities Index (INCE)	Performance is on track
07 functions presided over by the 3rd DPM/MWP	The third DPM engaged in 07 function on initiation of new Permanent Secretary in OPM on coordination, on issues of karamoja, inspection of progress works on Kampala road constructions, PDM funds utilisation, kampala traders and landlords and issues relating to refugees.	Performance is on track
01 report produced on 5 engagements as and when a case is raised	Held 08 locus engagements on conduct of RDCs and corruption incididents in Masaka, Arua, Jinja, Hoima cities and Mpigi, Obongi, Dokolo and Pallisa districts	Performance is on track
01 monitoring exercise report produced from Rwenzori region field exercise	Conducted 01 monitoring exercise on RDC performance in Ankole and Kigezi Sub regions from 9th - 21st February 2026	Performance is on track

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
03 gazetted functions attended	3rd DPM attended the Bishop Janani Luwum Day celebrations on 16 February, Victory Day celebrations 26th January as well as international women day's celebrations on 8th March.	Performance is on track

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		2,098,952.000
282101 Donations		1,000,000.000
	Total For Budget Output	**3,098,952.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,098,952.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**15,409,840.357**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,409,840.357
	Arrears	0.000
	AIA	0.000

Develoment 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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111101 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	Implementation of the ITMS was coordination to include; conduct of a Pilot Exercise of the Fines and Issuance System (FIS) using government fleet. The pilot was aimed at validating system functionality, assess performance under sustained operational conditions and confirm the stability and reliability of all systems component ahead of the relaunch of FIS	Performance is on track
01 report produced on the supervision and monitoring of ITMS implementation	One (01) report was produced on the follow - up implementation of the Pilot Study exercise before the relaunching of the ITMS operations across the country.	Performance is on track
01 benchmarking exercise conducted	Output rescheduled to be held in Q4	Performance is on track

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		67,813.000
221002 Workshops, Meetings and Seminars		191,965.000
221009 Welfare and Entertainment		289,355.000
227001 Travel inland		146,992.750
227004 Fuel, Lubricants and Oils		55,500.000
263402 Transfer to Other Government Units		1,700,000.000
352899 Other Domestic Arrears Budgeting		5,200,000.000
	Total For Budget Output	**7,651,625.750**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,451,625.750
	Arrears	5,200,000.000
	AIA	0.000

Key Service Area:460145 Institutional Governance and Leadership

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		
Assess the progress of renovation works	Progressed with constructions standing at over 60%	Performance is on track
1500 participants trained	A total of 500 participants trained in UDB Cohort 01; UDB Cohort 02; recruits of Ministry of Public Service as well as staff from the Financial Intelligence Authority.	Performance is on track

VOTE: 001 Office of the President

Quarter 3

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		
03 community mobilisation and intelligence activities conducted	03 community mobilization activities conducted around NALI - Kyankwanzi in preparation of the newly elected members of parliament	Performance is on track

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		104,668.480
221003 Staff Training		21,951.520
227001 Travel inland		228,550.000
227002 Travel abroad		13,248.000
227004 Fuel, Lubricants and Oils		108,000.000
263402 Transfer to Other Government Units		2,145,200.000
	Total For Budget Output	**2,621,618.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,621,618.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,273,243.750**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,073,243.750
	Arrears	5,200,000.000
	AIA	0.000

Develoment 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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16211302 Presidential Initiatives implemented		
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency		
	Office signed 01 MOU with Green Hydrogen Fertilizer Company (GHFC) of Uganda limited to strengthen fertilizer adoption, farmer training and agriculture productivity	performance is on track
	The Office engaged with the European Global Gateway Programme in Hague, Netherlands focusing on aggregation centres for export food, processed minerals and other industrial products from Uganda to Europe, Africa, Middle East and Asia to encourage economic development and build stronger societies.	Performance is on track
	Evaluation process was completed and contract warding was undertaken	Performance is on track
	Undertook 02 research activities on enhancing exporter profiling and strengthening and managing data base for exporters	Performance is on track
	Contract was awarded to the Best Evaluated Bidder	Performance is on track
	Conducted 04 zonal trainings for farmers and produce aggregators i.e. in Ibanda District HQs where district leaders were trained on the role played by local government in driving export promotion and industrial development, Kyakakabire Coffee Farm, New Kakinga Millers Enterprise Ltd in Ishongororo	Performance is on track
PIAP Output: 16413301 Monitoring of Government programmes strengthened		
Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery		
01 report on implementation of PDM in Eastern region produced	The Office conducted coordination activities on PDM in eastern Uganda, including the Busoga, Bukedi, Bugisu, Sebei, Teso, and Karamoja Sub-regions. Focus was on profiling PDM beneficiaries, studying the PDM selected enterprises, and assessing the PDM disbursements	Performance is on track
01 study on PDM productivity outlay and markets produced	Produced 01 report on the effectiveness of multi - stakeholders' engagements and supervision of the Parish Development Model (PDM)	Output achieved

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16413301 Monitoring of Government programmes strengthened		
Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery		
01 study on factors of production undertaken and report produced	Conducted and produced 01 report on the Factors of Production that relate to Land to come up with the Land Balance Sheet in Uganda and Land Ownership in greater Kampala Metropolitan Area.	On track
01 report produced on the assessment of PDM enterprise selection and management	01 report produced on the popularly selected PDM enterprises with the view to analyze the development of the different value chains, storage facilities and access to markets.	Performance is on track
01 report produced on priority commodity value chain	Produced 01 report on the extensive multi-stakeholder engagements across the 15 sugarcane factories in Uganda to assess the general performance of the sugar can sub - sector and its contribution to Uganda's GDP, employment and wealth creation	On track
Delivery of vehicles	Procurement process was completed and contract awarded. Deliveries expected in Q4	Performance is on track
Delivery of motor cycles	Delivery of the motorcycles was done and still on-going	On track
PIAP Output: 16413301 Monitoring of Government programmes strengthened		
Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery		
01 status report on mobilisation of uptake government programs and projects produced	01 mobilization on the uptake of government programs and projects was undertaken in Rwenzori Sub-region from 16th - 27th March 2027.	Performance is on track
01 Capacity building exercise conducted	The Office conducted 03 workshops/seminars and produced a report on the Regional Coordinators from the 18 Sub-regions of Uganda to build thier capacity in critical skills of ICT and communication skills to promote the effectiveness of officers in the field operations.	Performance is on track

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	232,378.250
221003 Staff Training	26,244.000
224009 Classified Expenditure	5,709,000.000
227001 Travel inland	281,802.000
227004 Fuel, Lubricants and Oils	39,000.000

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		1,283,467.640
	Total For Budget Output	**7,571,891.890**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,571,891.890
	Arrears	0.000
	AIA	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		
National Roll of Honor updated thrice to include liberation Day, Tarehe Sita Day and Women's Day awardees	03 lists for the National Honours were published in the National Gazette for 26thJanuary Victory Day; 6th February Tarehe Sita and 8th March for International Women's Day	Special investiture ceremonies held thus the difference
	2000 medals procured	Output achieved
03 reports produced on due diligence conducted on proposed nominees comprising women, men and youth for the liberation Day, Tarehe Sita Day and Women's Day celebrations	02 reports on due diligence produced for nominees meriting awards and honours for International Women's Day and International Labour Day Celebrations Victory Day, Tarehe Sita Da	Performance is on track
02 awareness campaigns conducted in the Eastern region and reports produced	02 awareness campaigns conducted on national honours and awards in the Busoga sub region.	Performance is on track
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		
03 reports on investiture ceremonies produced for the Liberation Day, Tarehe Sita and Womens Day celebrations	03 reports produced from the investiture ceremonies held on 26th January, Victory Day, 6th February Tarehe Sita Day, and 8th March for International Women's Day.	Special investiture ceremonies organised by H.E the President outside known 06.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		111,276.038
212102 Medical expenses (Employees)		269,060.000

VOTE: 001 Office of the President

Quarter 3

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

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

Item		Spent
221001 Advertising and Public Relations		15,000.000
221003 Staff Training		5,000.000
221005 Official Ceremonies and State Functions		23,725.000
221007 Books, Periodicals & Newspapers		13,000.000
221009 Welfare and Entertainment		32,770.000
227001 Travel inland		130,125.000
227004 Fuel, Lubricants and Oils		47,000.000
282301 Transfers to Government Institutions		625,000.000
	Total For Budget Output	**1,271,956.038**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,271,956.038
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,843,847.928**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,843,847.928
	Arrears	0.000
	AIA	0.000

Develoment 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

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Assessment Report produced on the Rapid Assessment of the Tea sub-sector with focus on the challenges, opportunities, and recommendations for recovery and Sustainability.	Performance on track.
Pillar Assesment Reports Produced (P5, P6 and P7)	Draft report of field findings in regard to the PDM Program from the Northern and West Nile sub-regions produced.	Activity in progress.
	01 Inclusive evidence-based Policy Brief produced on the Tea crisis in Uganda	On track
03 Staff trained in related fields	Activity not implemented	Capacity building planned for the 12 staff to be implemented in the Fourth Quarter of the Financial Year.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,460.195
212102 Medical expenses (Employees)	10,000.000
212103 Incapacity benefits (Employees)	6,099.000
221003 Staff Training	50,000.000
221007 Books, Periodicals & Newspapers	750.000
221008 Information and Communication Technology Supplies.	5,000.000
221011 Printing, Stationery, Photocopying and Binding	65,271.905
221012 Small Office Equipment	2,500.000
221017 Membership dues and Subscription fees.	5,000.000
223005 Electricity	4,000.000
223006 Water	4,500.000
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
Total For Budget Output	**944,912.100**
Wage Recurrent	0.000

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	944,912.100
	Arrears	0.000
	AIA	0.000
	Total For Department	**944,912.100**
	Wage Recurrent	0.000
	Non Wage Recurrent	944,912.100
	Arrears	0.000
	AIA	0.000

Department:002 Monitoring & Evaluation

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Inclusive End of Term Evaluation Report on the Status of Implementation of the 23 Presidential Strategic Guidelines and Directives produced	01 Draft Report on performance evaluation of the implementation of the 23 Presidential Directives and Guidelines produced.	performance on track
01 APEX Platform Technical Committee Meeting held,01 APEX Platform Steering Committee Meeting held	01 APEX Platform Technical Committee Meeting held,01 APEX Platform Steering Committee Meeting held	Performance on track
01 Inclusive APEX Platform National Policy Dialogues conducted on a Topical Issue of National Importance produced.	03 Inclusive APEX Platform National Policy Dialogueon Report on 23 Presidential Directives and Guidelines produced.	Target achieved
01 Inclusive Monitoring Reports on the progress of implementation of projects under Tourism (ATMS) produced	01 Draft Report on progress of implementation of NDP IV core projects under Agro-Industrialization produced	Performance on track

Expenditures incurred in the Quarter to deliver outputs	*UShs 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

VOTE: 001 Office of the President

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
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	46,702.250
221017 Membership dues and Subscription fees.	7,500.000
223005 Electricity	500.000
223006 Water	9,000.000
224001 Medical Supplies and Services	3,750.000
225101 Consultancy Services	175,000.000
227001 Travel inland	1,100,030.000
228002 Maintenance-Transport Equipment	38,228.460
228004 Maintenance-Other Fixed Assets	10,000.000
273102 Incapacity, death benefits and funeral expenses	20,000.000
Total For Budget Output	**1,929,121.710**
Wage Recurrent	0.000
Non Wage Recurrent	1,929,121.710
Arrears	0.000
AIA	0.000
Total For Department	**1,929,121.710**
Wage Recurrent	0.000
Non Wage Recurrent	1,929,121.710
Arrears	0.000
AIA	0.000

Department:003 Oversight Inspection

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

VOTE: 001 Office of the President

Quarter 3

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 Oversight Inspection Report on Service Delivery in the Subregions of Uganda produced	Output shifted to fourth quarter	Output shifted to 1st month fourth quarter owing to Hon. Minister's request
01 Inclusive Service Delivery Review Report produced, 01 Stakeholders' Engagement Report on Socio-Economic Concerns brought to the attention of the Minister produced.	Output to be done in fourth quarter	Sector specific dialogues to be conducted jointly with MDAs in fourth quarter for uniformity and coherence

Expenditures incurred in the Quarter to deliver outputs		*UShs 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.		30,819.409
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
223006 Water		5,200.000
227001 Travel inland		600,162.125
228002 Maintenance-Transport Equipment		11,400.140
	Total For Budget Output	**738,711.674**
	Wage Recurrent	0.000
	Non Wage Recurrent	738,711.674
	Arrears	0.000
	AIA	0.000
	Total For Department	**738,711.674**
	Wage Recurrent	0.000
	Non Wage Recurrent	738,711.674
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
PIAP Output: 18412105 Annual Manifesto performance Report		
Programme Intervention: 184121 Strengthen the oversight function across government		
	On Truck	on truck
One manifesto report on the achievements 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.	On truck
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 between 18th - 19th March 2026.	On truck
Physical field monitoring and validation of Manifesto implementation progress in four (04) sub regions undertaken	Two physical field monitoring and validation exercises were conducted to assess progress in the implementation of the Manifesto (2021–2026). The first exercise covered the Eastern region, including the Karamoja, Bugisu, Busoga, Bukedi, Sebei, and Teso sub-regions. The second exercise focused on the Greater Masaka sub-region, with the aim of verifying the extent of progress made in fulfilling the Manifesto commitments.	On truck

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18412105 Annual Manifesto performance Report		
Programme Intervention: 184121 Strengthen the oversight function across government		
Quarterly regional stakeholder retreats on the implementation status of the Manifesto organized.	The quarterly regional stakeholder retreats on the implementation status of the Manifesto were held in Northern and Central Region.	In Quarter one and two this output was postponed to the next quarters because the unit was fully engaged in drafting and launching the NRM Manifesto 2026 - 2031, Evaluation and Validation exercises of the Manifesto 2021 - 2026.
	The Unit did not conduct an end-of-term Manifesto performance evaluation activity; however, it is planning to hold a handover ceremony for the end-of-term evaluation and validation report to the Rt. Hon. Prime Minister by 10th April 2026, after which the report will be submitted to Cabinet and the NRM Secretariat.	On truck
Capacity of 02 staff built in the monitoring analysis and evaluation of the Manifesto	Capacity of 02 staff built in the Leadership, Administration, monitoring analysis and evaluation of the Manifesto.	On truck
	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.	On truck

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18412105 Annual Manifesto performance Report		
Programme Intervention: 184121 Strengthen the oversight function across government		
	Twenty (20) Manifesto Focal Persons were trained on the use of the Manifesto Reporting Framework during sessions conducted from 18th - 19th March 2026. 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.	On truck

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		95,701.200
221003 Staff Training		25,000.000
221009 Welfare and Entertainment		150,000.000
221011 Printing, Stationery, Photocopying and Binding		28,395.238
227001 Travel inland		746,270.280
227004 Fuel, Lubricants and Oils		160,201.000
228002 Maintenance-Transport Equipment		9,745.620
	Total For Budget Output	**1,215,313.338**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,215,313.338
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,215,313.338**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,215,313.338
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	**61,539,427.907**
	Wage Recurrent	7,974,123.386
	Non Wage Recurrent	47,314,202.136
	GoU Development	1,051,102.385
	External Financing	0.000
	Arrears	5,200,000.000
	AIA	0.000

VOTE: 001 Office of the President

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance and Security	
Vote Function:01 Cabinet Support and Policy Development	
Departments	
Department:001 Cabinet Administrative Services	
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	
52 Agendas for Cabinet Meetings produced and issued to Members of Cabinet	30 sets of Agenda issued to all Members of Cabinet.
12 sets of Permanent Secretaries records produced and submitted to Permanent Secretaries	8 sets of Permanent Secretaries records produced and submitted to Permanent Secretaries.
01 database of Policies and Cabinet decisions established	The evaluation process for the development of the e-cabinet system was finalized and the procurement process was finalized and the procurement process is currently at the stage of Notice of Best Evaluated Bidders (NOBEB) 271 Cabinet decisions were input in the Database. e-Cabinet system requirements were developed and the system will be built on the Cabinet Decision Making Database (CDMD).
Capacity of 24 staff built to support Cabinet in executing its mandate	Capacity of 12 Members of Staff built in various fields to support Cabinet in executing its mandate.
12 Cabinet Sub-Committee reports produced and submitted to Cabinet	6 Cabinet sub- Committee reports were produced and submitted to Cabinet.
32 Bills placed on the Cabinet Agenda for consideration by Cabinet	7 Bills were considered by Cabinet namely: • Local Content Development Fund for the Oil and Gas Industry Bill, 2025 • The Public Funeral Management Bill 2026 • The Proposed Protection of Sovereignty Bill, 2025
6,000 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.	3,765 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.	30 sets of Cabinet Minutes produced and Confirmed.

VOTE: 001 Office of the President

Quarter 3

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	
4 Policies placed on the Cabinet Agenda for consideration by Cabinet	9 draft Policy were placed on the Agenda of Cabinet and considered namely; • The Revised National Water Policy for Uganda • Uganda Culture Policy, 2025 • The Communication Policy, 2026 • National Tax Policy • The National Migration Policy, 2025 • National Education and Training for Health Policy • National Tourism Policy for Uganda
12 Agendas of Permanent Secretaries Meetings produced and issued to Permanent Secretaries	8 Agendas of Permanent Secretaries Meetings produced and issued to Permanent Secretaries.
160 Cabinet Memoranda placed on the Cabinet Agenda for consideration by Cabinet	111 Cabinet Memoranda were considered and discussed by Cabinet.
01 Compendium of Cabinet Records (Minutes and Memoranda) from 2024-2025 developed	Sorting of Cabinet Records for the period of July- December, 2025 was concluded and records uploaded on the database. Sorting of Cabinet Records for the period of January-March 2026 was concluded and records were 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	13 Returns of 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	
Development and creation of an e-Cabinet System	e-Cabinet system requirements were developed and the system will be built on the Cabinet Decision Making Database (CDMD).

VOTE: 001 Office of the President

Quarter 3

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	
Capacity of 86 Cabinet members built	Performance is on track
04 reports on Policy guidance to H.E the President produced	6 Reports 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	Quarter 1, 2 and 3 Performance of Members of Cabinet has been compiled.
4 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum	9 Draft Policies were discussed by the Permanent Secretaries' Forum namely; • The National Data Strategy; • The Update on the review of the fine issuance system and speed regulation. • The Status of Motor Vehicle Inspection Services. • The Standing Orders for Health Work Force; • Implementation of Sustainable Development Goals; • Target setting for Science Teachers • The Public Service Pension Fund, • The Dynamic National Social Registry, • The Draft Training Policy in Public Service.
Capacity of 35 Permanent Secretaries built in various areas	Conducted the swearing-in and the Induction of Mr. Nkeramihigo Julius Victor, Permanent Secretary Coordination Office of the Prime Minister. The Permanent Secretaries' Retreat held from 30th November to 5th December, 2025 in Kalangala District; Public Service Leadership Excellence Programme (PSLEP) – Segment 6: Action Planning and Integration held on 13th November, 2025 at Hotel Africana, Kampala, Uganda. 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". 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.

VOTE: 001 Office of the President

Quarter 3

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		660,332.726
212102 Medical expenses (Employees)		2,000.000
221003 Staff Training		645,171.030
221008 Information and Communication Technology Supplies.		124,342.500
221009 Welfare and Entertainment		272,350.000
221010 Special Meals and Drinks		32,542.740
221011 Printing, Stationery, Photocopying and Binding		60,217.977
221012 Small Office Equipment		2,690.000
222001 Information and Communication Technology Services.		9,750.000
223001 Property Management Expenses		920.000
223005 Electricity		3,750.000
223006 Water		1,500.000
224004 Beddings, Clothing, Footwear and related Services		48,400.000
227001 Travel inland		271,155.000
227004 Fuel, Lubricants and Oils		371,100.000
228002 Maintenance-Transport Equipment		58,770.680
228003 Maintenance-Machinery & Equipment Other than Transport		5,000.000
	Total For Budget Output	**2,569,992.653**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,569,992.653
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,569,992.653**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,569,992.653
	Arrears	0.000
	AIA	0.000

Department:002 Policy Development and Capacity Building

Key Service Area:010008 Capacity Strengthening

VOTE: 001 Office of the President

Quarter 3

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	
04 Public Policies monitored and evaluated	3 Public Policies (National e-Waste Management Policy, National Child Policy 2016 and Mining and Minerals Policy) monitored and evaluated and 3 Reports produced.
280 sets of submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	180 sets of Submissions to the Cabinet reviewed for adequacy and harmony with National frameworks and international commitments.
60 Cabinet Decisions monitored and evaluated	45 Cabinet Decisions implementation monitored and 3 Reports and 3 policy briefs produced.
250 Public Officials (both women and men) across Government capacity built in Public Policy Management	250 Public Officials capacity built in 12 engagements and 12 Reports produced.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		216,533.942
221002 Workshops, Meetings and Seminars		95,021.000
221003 Staff Training		285,489.900
221009 Welfare and Entertainment		53,100.000
221011 Printing, Stationery, Photocopying and Binding		10,668.616
223005 Electricity		1,500.000
223006 Water		1,500.000
227001 Travel inland		273,932.358
227004 Fuel, Lubricants and Oils		234,800.000
228002 Maintenance-Transport Equipment		10,557.460
228003 Maintenance-Machinery & Equipment Other than Transport		14,659.130
	Total For Budget Output	**1,197,762.406**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,197,762.406
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,197,762.406**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,197,762.406
	Arrears	0.000

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	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 Strenghthen programme institutions for effective and efficient service delivery	
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; and responses to the Auditors General’s Report for the Year ended 30th June 2025, prepared and Submitted on 16th July 2025, and the Exit meeting was held on 4th December 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 and the implementation status on the Internal Auditor General’s Report prepared and submitted on 21st July and 25th November 2025 respectively

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
04 reports produced by the Project Implementation Team on the progress of Bwebajja Government Campus	Two reports on the status of implementation of the Government Campus prepared. i.e. Project Implementation Team Meeting was held on 12th November 2025 to discuss the progress Report. In addition, a Cabinet Memorandum Addendum 1: Report of the Cabinet Sub Committee constituted to review the funding proposal by the NSSF and explore other funding alternatives for implementation of the Government Campus at Bwebajja was submitted to the Cabinet Secretariat for vetting and issuance of a Cabinet Memo Number, and it's now pending presentation to Cabinet. Further, a report of the Cabinet Sub-committee constituted to review the funding proposal by NSSF and explore other funding options was made on 19th January 2026. The paper was deferred to allow the Technical Committee to review the viability for resubmission to Cabinet for discussion.
PIAP Output: 16090116 Procurement and Disposal Services coordinated	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
04 quarterly Contracts Committee Reports produced	03 reports from the Contracts Committee meetings were prepared and produced
01 Vote Procurement and Disposal Plan prepared and submitted by end of July 2025	Vote consolidated Procurement and Disposal Plan prepared and submitted on 14th July 2025.
48 senior managers trained in procurement and contract management	36 managers were trained in the e-GP procurement system to appreciate its management and use as well as Disposal of assets. This included the Contracts Committee members and e-GP users at departmental level.
Quarterly Vote Procurement Reports produced and submitted to PPDA	03 Vote Procurement report was produced detailing all the procurements initiated and executed in Q4 FY 2024/25, Q1 and Q2 for FY 2025/26.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	204,750.000
221011 Printing, Stationery, Photocopying and Binding	64,617.201
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	164,375.504
223003 Rent-Produced Assets-to private entities	764,575.807
223004 Guard and Security services	72,001.350
223005 Electricity	176,250.000

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
223006 Water		27,300.000
227001 Travel inland		132,148.600
227004 Fuel, Lubricants and Oils		1,049,445.600
228002 Maintenance-Transport Equipment		491,422.555
	Total For Budget Output	**3,148,886.617**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,148,886.617
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 16090104 Human resources managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

02 reports on induction trainings for Policy Analysts and Administrative Officers produced	Two Reports for the Administrative and Policy Analyst Officers Forums held from 26th -29th August and 25th -28th November 2025 at Mbale Resort produced.
04 reports on Rewards and Sanctions Committee meetings produced	Three Reports on Rewards and Sanctions Committee sessions for meetings held on 14th August and 18th December, 2025, 5th February and 17th March 2026produced.
01 report produced on the staff pre-retirement training	Output planned for Q4
02 reports produced on the Office's engagement in TB and Malaria activities	One (01) report produced on Malaria and TB with emphasis on the role of the RDC in controlling the spread and manifestation of malaria and TB in homes
Monthly payroll reports on payment of Salaries, Pension and Gratuity produced.	Nine (09) Payroll Reports produced on salaries, pensions and gratuity
02 reports on administrative officers and Policy Analysts cadre forum produced	Two Reports for the Administrative and Policy Analyst Officers Forums held from 26th -29th August and 25th -28th November, 2025 at Mbale Resort produced.
04 reports on HIV/AIDS workplace activities produced	Held three (03) quarterly meetings with the coordinating Entities on 7th August, 2025, 18th December 2025 and 27th January 2026 and Minutes were produced

VOTE: 001 Office of the President

Quarter 3

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

Item		Spent
211101 General Staff Salaries		21,014,684.002
211103 Statutory salaries		133,020.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		112,878.864
212102 Medical expenses (Employees)		54,000.000
221003 Staff Training		115,500.036
221016 Systems Recurrent costs		16,060.676
227001 Travel inland		129,860.250
227004 Fuel, Lubricants and Oils		71,250.585
273104 Pension		2,945,699.564
273105 Gratuity		6,720,717.039
352881 Pension and Gratuity Arrears Budgeting		3,400,000.000
	Total For Budget Output	**34,713,671.016**
	Wage Recurrent	21,147,704.002
	Non Wage Recurrent	10,165,967.014
	Arrears	3,400,000.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 16090108 Planning and Budgeting services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

01 Budget Framework Paper (BFP) FY2026 27 prepared and submitted to MoFPED by 15th November 2025	The Office prepared and submitted to MoFPED through the PBS, the Budget Framework Paper (BFP) FY 2026/27 on 10th November 2025.
01 Vote Ministerial Policy Statement FY 2026 27 prepared and submitted to MoFPED by 15th March 2026	The Office prepared and submitted the Ministerial Policy Statement (MPS) FY 2026/27 to MoFPED on 4th March 2026
04 field support Monitoring exercises on the Votes Assets conducted Country wide	Three Field support monitoring exercise on the Vote Assets conducted in Acholi, Lango, Bunyoro, Greater Ankole, West Nile and Rwenzori Sub-regions and Reports produced
01 Annual performance report FY 2024/25 prepared and submitted to MoFPED	Vote 001 Annual Performance Report FY 2024/25 prepared and submitted to MoFPED on 22nd August, 2025.

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090108 Planning and Budgeting services coordinated	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
04 budget performance reports prepared and submitted to MoFPED	The Office prepared and submitted through the PBS the quarter one (Q1) performance report FY 2025/26 to MoFPED on 16th October 2025 and quarter one (Q2) report to MoFED on 13th January 2026
01 GSP BFP FY 2026 27 prepared and submitted	The Office together with the Governance and Security Programme (GSP) Secretariat prepared and submitted the Consolidated Programme BFP FY 2026/27 to MoFPED.
01 GSP Semi-annual performance report prepared and submitted	The Office together with the GSP Secretariat organized and prepared the GSP semi - annual performance report for FY 2025/26 and submitted to OPM.
01 GSP PACOB report FY 2026 27 produced	The Office prepared and presented a performance report and budget projections FY 2026/27 for the GSP to the PACOB Committee on 7th November 2025.
GSP Annual review report FY 2024 25 produced	The GSP Annual Report for FY 2024/25 was produced and launched on 30th October 2025 during the GSP Annual Review meeting with the Program's Political Leadership Committee held at Imperial Royale Hotel, Kampala.
03 reports on National functions produced i.e 40th Victory Day, 36th Heroes Day and 63rd Independence Day Anniversary Celebrations	Organized the 63rd Independence Day Anniversary Celebrations and 40th Victory Day Celebrations held on 9th October 2025 and 26th January 2026 at Kololo Ceremonial Grounds and reports produced
04 reports produced on climate change adaptation and mitigation	03 reports were produced detailing how the office through the RDC activities have supported the management of climate adaptation and mitigation across the country.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,293,160.357
221001 Advertising and Public Relations	124,626.900
221002 Workshops, Meetings and Seminars	337,500.000
221003 Staff Training	32,434.600
221008 Information and Communication Technology Supplies.	90,567.200
221009 Welfare and Entertainment	539,855.838
221011 Printing, Stationery, Photocopying and Binding	133,552.496
221012 Small Office Equipment	9,872.600
223004 Guard and Security services	271,440.000

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
227004 Fuel, Lubricants and Oils	209,865.000
228002 Maintenance-Transport Equipment	359,861.419
228003 Maintenance-Machinery & Equipment Other than Transport	34,240.000
263402 Transfer to Other Government Units	9,729,200.331
Total For Budget Output	**13,166,176.741**
Wage Recurrent	0.000
Non Wage Recurrent	13,166,176.741
Arrears	0.000
AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 16090117 Records Management coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

2500 records managed	1875 were stored, recorded, and archived
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	141,209.945
Total For Budget Output	**141,209.945**
Wage Recurrent	0.000
Non Wage Recurrent	141,209.945
Arrears	0.000
AIA	0.000

Key Service Area:000010 Leadership and Management

PIAP Output: 16090118 Leadership and Management coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

04 reports on the supervision and performance appraisals of Permanent Secretaries produced	03 reports were produced on the performance appraisal of the Permanent Secretaries' meetings held once a month on the second Tuesday throughout the quarter. These were fully facilitated by the Head of Public Service.

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090118 Leadership and Management coordinated	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
04 status reports on the support offered and performance of Service Commissions produced	02 reports were produced on the performance of the Service Commissions, among other things, improve the recruitment processes; implementation of new policies, managing recruitment/shortlisting processes for key roles (HR Commissioner), reviewing guidelines for phasing out Director positions, and ensuring public service efficiency for national growth, coordinating efforts to streamline HR.
04 briefs to H.E the President produced on the functionality of the Service	02 Policy briefs to H.E the President on the issue of seconding retirees on extended contracts in Public Service as well as the Public Service Leadership Excellence Programme (PSLEP) Segment 6: Action Planning and Integration as well as issues affecting Pensioners with a view to proposing solutions to improve performance in this area.
04 reports from National Rewards and Sanctions Committee produced	02 reports were 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 as well as strengthening the performance management via the Rewards & Sanctions Framework, including Training of Trainers on Balanced Scorecard from 7th - 8th Oct 2025 as well as monitored the compliance of MDAs, LGs and Institutions to Rewards and Sanctions framework. Effort was put on how effectively the MDA Rewards and Sanctions Committees are operating.
01 report on the development and standardization of the schedule of duties for cabinet members	Preparatory meetings conducted prior to the new Cabinet formation.
01 report produced from the retreat of the Ministers and Permanent Secretaries	Held 02 meeting with Permanent Secretaries held and reports produced including 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 as well as a meeting with Permanent Secretaries in Kalangala from 1st to 5th December 2025.
04 reports on coordination and support offered to Agencies produced	03 reports produced 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. Further, the head of public service chaired the APEX Platform Steering Committee Meeting held on Thursday 18th December 2025 to reaffirm the importance of the services sector in shaping Uganda’s socio-economic transformation and follow - up meeting on 6th January 2026 covering the implementation of the restocking program for Acholi, Lango and Teso Sub-regions.

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090118 Leadership and Management coordinated	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
52 reports on follow ups from implementation of cabinet decision produced	27 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); 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 as well as follow up activities including the launch of the Service Delivery Standards (SDS), Client Charter and Strategic Plan meetings by MDAs, the APEX Platform Steering Committee meeting and the field exercises by all Permanent Secretaries on service delivery, better coordination of infrastructure installation and the UgIFT successor Projects and measures for Food and Environment safety standards
03 reports from Global Cabinet Foras produced.	The Head of Public Service attended the 44th Annual African Association for Public Administration and Management (AAPAM) summit held in Eswatini from December 2nd to 5th, 2025.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,357,057.054
211107 Boards, Committees and Council Allowances		320,000.000
212102 Medical expenses (Employees)		60,000.000
221003 Staff Training		307,960.000
221009 Welfare and Entertainment		562,400.000
221011 Printing, Stationery, Photocopying and Binding		87,500.000
223004 Guard and Security services		59,800.000
225101 Consultancy Services		557,495.000
227001 Travel inland		499,150.300
228002 Maintenance-Transport Equipment		200,000.000
263405 Transfers to Autonomous Government Units		742,926.199
	Total For Budget Output	**4,754,288.553**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,754,288.553
	Arrears	0.000

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000
Key Service Area:000014 Administrative and Support Services	
PIAP Output: 16111501 Border Security and Control Strengthened	
Programme Intervention: 161115 Enhance regional and continental security	
1890 Assorted Uganda and East African Flags for offices of RDCs procures	1890 flags for the RDC Offices procured and delivered
146 office stamps for RDCs procured.	Procurement process for 146 stamps for RDCs was completed
Bills for 877 telephone lines settled	877 telephone bills settled for quarter one, two and three were settled
Bills for 125 electricity accounts settled	125 telephone bills for quarter one, two and three were settled
05 pieces of land titled	05 land titles for RDC offices in Lyantonde, Masaka, Abim, NALI as well as Bunga processed
01 JBC meeting between Uganda and Kenya held	01 JBC meeting between Uganda and Kenya was held in Jinja - Uganda in 25th - 29th November 2025
Swearing ceremony for the President Elect organised and held	Output for Q4
08 reports on cross border relations engagements produced	07 reports on cross border engagements produced between the Uganda and South Sudan; Uganda and Kenya in August and September 2025, Uganda and Rwanda at Mirama Hills 29 Sept 2025; Uganda and DRC 24 Oct 2025; Uganda South Sudan (Kajokeji County) from the 25th -28th November 2025; Uganda and DRC in February 2026, Mpondwe Kasese District between Uganda and DRC in February as well as at Ladwor, Kenya between Kenya and Uganda in march 2026.
100 Presidential Portraits procured	The procurement was concluded and contract awarded.
Rent for 48 offices of RDC paid	Rent for the 48 RDC Offices was processed and paid for nine months in FY 2025/26. 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, two and three processed and paid
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,302,000.000
212102 Medical expenses (Employees)	983,848.706
212103 Incapacity benefits (Employees)	438,570.900
221005 Official Ceremonies and State Functions	11,720,361.000

VOTE: 001 Office of the President

Quarter 3

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

Item		Spent
221008 Information and Communication Technology Supplies.		88,971.598
221010 Special Meals and Drinks		47,266.233
221011 Printing, Stationery, Photocopying and Binding		249,660.000
221016 Systems Recurrent costs		15,119.000
223001 Property Management Expenses		66,015.840
223004 Guard and Security services		2,062,500.000
223006 Water		46,875.000
223901 Rent-(Produced Assets) to other govt. units		1,410,000.000
227001 Travel inland		227,777.750
227004 Fuel, Lubricants and Oils		480,000.200
228001 Maintenance-Buildings and Structures		67,742.139
228002 Maintenance-Transport Equipment		991,228.648
228003 Maintenance-Machinery & Equipment Other than Transport		691,682.200
	Total For Budget Output	**27,889,619.214**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,889,619.214
	Arrears	0.000
	AIA	0.000
	Total For Department	**83,813,852.086**
	Wage Recurrent	21,147,704.002
	Non Wage Recurrent	59,266,148.084
	Arrears	3,400,000.000
	AIA	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 Strenghthen programme institutions for effective and efficient service delivery

06 Station Wagons procured	One (01) Station Wagon was procured and delivered
01 Motorcycle procured	The procurement process was initiated on the e-GP

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1869 Institutional Development for Office of the President	
PIAP Output: 16090102 Facilities and equipment managed	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
04 Conference tables for HQs procured	05 Conference tables were procured and delivered
01 Heavy Duty printer procured	One (01) Heavy Duty Printer was procured and delivered
05 laptops procured	The five (05) laptops were procured and delivered by the service provider
Routine maintenance of 43 CCTV Cameras at OP HQs undertaken	The procurement process for routine maintenance of 43 CCTV cameras at OP HQs is on-going and by the end of the quarter three it was at the Contract Stage
01 e-Cabinet System developed	The procurement process is on - going and by the end of quarter three it was at the Contract Stage
01 Heavy Duty Photocopier procured	One (01) heavy duty photocopier was procured and delivered
516 vehicles maintained and serviced	520 motor vehicles were maintained and serviced
100 Executive Office chairs procured	100 executive chairs were procured and delivered
5 Filing Cabinets Procured	05 Filing Cabinet were procured and delivered
100 Visitors' chairs procured	100 executive chairs were procured and delivered
05 Offices furnished with curtains	Five (05) Offices were fully furnished with curtains
56 computer sets procured	All the 56 computer sets were procured and delivered
ICT equipment-software maintained (LAN, Website, PBX, Computer service/repairs and Anti-virus renewal)	Anti-virus process was initiated and its at LPO stage SSL Certificates - procurement process was completed MS - Software - pending approval of NITA - U to sign an MOU
One 14 Seater Van procured	The procurement process is ongoing and by end of the quarter the supply had committed to deliver the Van by the end of April 2026
600 meters of wool carpets for HQs procured	The procurement process is on - going and by the end of Q3 it was at the bidding stage
100 Conference Chairs procured	100 conference chairs were procured and delivered
05 RDC Offices renovated	The procurement process for minor renovations of Nebbi, Kyotera, Kabarole and Bundibugyo was initiated while the process for the major renovation works on Buvuma RDC Office is pending clearance by the Solicitor general.
01 Headquarter premises maintained	The commencement of the procurement process for renovating the OP HQs was initiated and by end of the quarter three it was pending submission of BOQs from MoWT

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1869 Institutional Development for Office of the President	
PIAP Output: 16090102 Facilities and equipment managed	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
01 e-Cabinet System developed	The procurement process is on - going and by the end of quarter three it was at the Contract Stage
50 Bookshelves procured	45 bookshelves were procured and delivered.
100 Office tables for field officers procured	100 office tables for field offices were procured and delivered
05 Conference tables for field offices procured	05 conference tables were procured and delivered
01 RDC Office constructed	The procurement for the construction of the RDC Office of Masaka is on - going i.e. the contractor took over the site and slabbing works are on-going
Phase I - CCTV camera infrastructure at OP HQs overhauled	The procurement process for Phase I of the CCTV camera infrastructure at OP HQs is on - going and by the end of the quarter three it was at the Contracting stage
250 vehicles replaced with new tyres	326 tyres were procured and fitted on 81 vehicles
52 double cabin pickups procured	52 double cabin pickups were produced, delivered and distributed to entitled officers
01 2500-seater tent Procured	The procurement process for 01–2500-seater tent completed and delivered on 23rd July 2025.
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221005 Official Ceremonies and State Functions		739,867.363
312212 Light Vehicles - Acquisition		9,557,060.193
312221 Light ICT hardware - Acquisition		416,642.678
312235 Furniture and Fittings - Acquisition		172,820.000
313121 Non-Residential Buildings - Improvement		76,320.407
	Total For Budget Output	**10,962,710.641**
	GoU Development	10,962,710.641
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**10,962,710.641**
	GoU Development	10,962,710.641

VOTE: 001 Office of the President

Quarter 3

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

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

Departments

Department:001 Mobilisation and Security Services

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16111501 Border Security and Control Strengthened

Programme Intervention: 161115 Enhance regional and continental security

08 reports on capacity building of RDCs, RCCs, DRDCs, DRCCs and Asst RDCs produced.	Six (06) Sub-Regional Capacity Building workshops for RDCs and DRDCs held in Bunyoro Sub-Region, Hoima, from 8th – 10th September 2025; Rwenzori Sub-Region, Fort Portal from 29th September–1st October 2025; Acholi sub-region from 04th – 06th November 2025 in Gulu City and Sebei and Bukedi sub-region from 26th – 28th November,2025; West Nile sub-region from 25th - 27th February and Lango from 10th - 13th March 2025
08 Cross border conflicts resolved, and MOUs/reports produced.	Six (06) reports from cross-border engagements i.e., between the Republic of Uganda and South Sudan; between Uganda and the Republic of Kenya in August and September 2025 respectively; Uganda and Rwanda at Mirama Hills 29th September 2025, Uganda and DRC (Mahagi territory 24th October 2025 and Uganda South Sudan (Kajokeji County)from the 25th -28th November 2025; between Zombo District and the Province of Litur, mahagi territory in DRC on 13th February 2026 and between the people of Vurra, Arua District in Uganda and DRC on the use of porous borders in Arua District
1752 security reports produced	1314 security reports were produced covering matters relating to border insecurity and crime related issues across the country

PIAP Output: 16211302 Presidential Initiatives implemented

Programme Intervention: 162113 Enhance the administration of programme services of the Presidency

01 report produced on Afro-Arab leadership cohort.	Afro-Arab Leadership Cohort – Luanda, Angola from 7th to 15th August 2025 was held in Luanda, Angola, in collaboration with the National Youth Council and Ministry of Youth of Angola and the Pan African Youth Union. The Cohort was convened under the theme Youth Advancing Multilateral Cooperation Through Technology and Partnerships and attracted over 1,000 youth leaders, policymakers, and development stakeholders from Africa and the Arab world

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16211302 Presidential Initiatives implemented	
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency	
01 report produced for the cultural Heritage Week	Afro Arab Cultural Heritage Week was held and organized in Djibouti from 2nd to 8th November 2025
05 Strategic partners engaged	02 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 and unified Policy Declaration called the Kampala 10.10 Nalubaale Communiqué outlining Afro-Arab youth priorities and recommendations as well as Arab Regional Forum on Youth, Peace and Security in Algeria as well as Voluntary work society in Bahrain.
01 report produced for the Annual sports Gala	The Afro Arab Youth Council commemorated its 22nd anniversary in March 2026 and reaffirmed its commitment to empowering the young people in Africa and Arab world and a report produced
01 report produced on the annual AAYC anniversary	Sports gala held in March 2026 with youths at universities to promote physical fitness and wellbeing.
02 reports on HIV/AIDS/ Health workplace activities produced	02 report produced on HIV/AIDS mainly through engaging RDCs and during Barazas and engaged with Uganda AIDS Commission to publicize and give information on HIV/AIDS in specific subregions where the RDC capacity building exercises were held.
AAYC General Congress prepared and organised	Conducted the 5th Afro-Arab Youth Congress & General Council Kampala, Uganda from 7th – 10th October 2025 bringing together over 1,200 delegates from 45 African and Arab countries. The Congress was held under the theme Amplifying Youth Voices for Peace, Unity and Prosperity.
PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption	
Programme Intervention: 164111 Enhance public demand for accountability	
584 reports produced on Service delivery impacting special interest groups	438 reports were produced and submitted to the Office HQs for the attention of the Minister for the Presidency on service delivery levels in all Districts
01 Mobilization symposium held in Canada	Planned for in Q4
04 reports on regional stakeholders' engagements conducted by the 3rd DPM/MWP in Central, Eastern and Northern regions	02 reports on stakeholders' engagements by the 3rd Deputy Prime Minister were produced with emphasis on the forth coming general elections as well as PDM activities and after elections review in the Busoga Sub-region and the Grow initiative progress

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption	
Programme Intervention: 164111 Enhance public demand for accountability	
04 Barazas on promotion and uptake government programmes and projects by the citizenry conducted.	02 reports produced on mobilisation, Barazas/campaign/drives on uptake of government programmes and projects by the citizenry in all the 25 districts of West Nile (13) 25th -August – 7 September 2025and Busoga (12) Sub regions from the 2nd -12th December and Rwenzori sub - region from 16th - 27th March 2026.

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

Item		Spent
221005 Official Ceremonies and State Functions		2,646,707.127
221009 Welfare and Entertainment		273,191.600
223004 Guard and Security services		1,983,800.000
225201 Consultancy Services-Capital		1,722,777.000
262101 Contributions to International Organisations-Current		7,064,162.490
263402 Transfer to Other Government Units		27,083,278.515
	Total For Budget Output	**40,773,916.732**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,773,916.732
	Arrears	0.000
	AIA	0.000

Key Service Area:460066 Supervision and Monitoring of Field Offices

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	21 locus engagements and investigations of RDCs/RCCs, Deputies, and their assistants are accused of corruption incidents in the Districts of Rukiga, Masindi, Ntungamo, Katakwi Kabarole, Kasese, Kyenjojo,Mukono, Bukomansimbi, Sembabule, Isingiro and Alebtong, Hoima City, Masaka City, Jinja City, Arua City, Obongi, Dokolo, Pallisa, and Mpigi Districts
04 mentorship programmes for RDCs/RCCs/DRDCs/ARDCs on monitoring of service delivery conducted.	02 reports produced on performance monitoring exercises of RDCs /RCCs and their Deputies on service delivery in 20 districts Greater Masaka (10, Greater Mpigi from 10th – 22nd November 2025 (3) and Bukedi (7) Subregions from 4th – 17th August 2025; Ankole and Kigezi sub regions from 9th - 21st February 2026

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
04 Joint Cross Border security engagements coordinated in Elegu, Goli, Bunagaana, Suam, Katuna and Kyanika.	05 Cross border border meetings coordinated between Uganda and Rwanda at Mirama Hills 29-09 25, Uganda and DRC (Mahagi territory 24 October 2025, Uganda South Sudan (Kajokeji County) from the 25th-28th November 2025 and between Uganda and DRC on 13th February 2026
04 reports on monitoring exercises on implementation of government programs conducted by the 3rd DPM/MWP	03 reports were produced on the performance of the Parish Development Model (PDM) in the Busoga Region and the Sustainable Development Goals (SDGs). This was to appreciate how the beneficiaries have utilized the money received from PDM as well as Uganda's progress status on the SDGs and progress implementation of the GKMA infrastructure project.
20 Delegated functions to 3rd DPM/MWP executed	10 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; opening of the Devki steel plant in tororo; flagging of the 1st chilling container in kamuli; celebration of older persons international day and the burial of Bishop Charles Wamika in jinja and Victory Day celebrations, Women's Day celebrations, commemoration of bishop Hannington Day; Uganda and UN DESA national workshop to strengthen SDG localization and multi- level governance and attended the launch of the National Evaluation Capacities Index (INCE)
28 functions presided over by the 3rd DPM/MWP	14 functions presided over by the third DPM 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, the launch of the Office of the Prime Minister Strategic Plan, Client Charter and Service Delivery Standards (SDS); Alumni CEOs and Investors Round Table Summit at Makerere University; initiation of new Permanent Secretary in OPM on coordination, on issues of Karamoja, inspection of progress works on Kampala road constructions, PDM funds utilization, Kampala traders and landlords and issues relating to refugees.
20 locust engagements on corruption incidents involving RDCs, D/RCDs and Assistant RDCs conducted	20 locus engagements and investigations of RDCs/RCCs, Deputies and their Assistants accused of corruption incidents in the Districts of Rukiga Masindi, Ntungamo, Katakwi Kabarole, Kasese, Kyenjojo,Mukono, Bukomansimbi, Sembabule, Isingiro and Alebtong, Masaka, Arua, Jinja, Hoima cities and Mpigi, Obongi, Dokolo and Pallisa districts

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
04 monitoring exercises of RDCs on service delivery conducted including West Nile, Acholi, Teso, Sebei Sub-regions and Rwenzori Sub-regions	Conducted 02 performance monitoring reports on RDCs /RCCs and their Deputies on service delivery in the Bukedi Subregion from 4th – 17th August 2025 and Greater Masaka and Mpigi Sub region from 10th – 22nd November 2025, Ankole and Kigezi Sub - regions from 9th - 21st February 2026.
06 gazetted public events attended	The 3rd DPM attended the 63rd Independence Day Celebrations held at Kololo Ceremonial Grounds in Kampala, Bishop Janani Luwum Day celebrations on 16 February, Victory Day celebrations 26th January as well as international women day's celebrations on 8th March.

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

Item		Spent
263402 Transfer to Other Government Units		3,521,999.000
282101 Donations		3,000,000.000
	Total For Budget Output	**6,521,999.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,521,999.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**47,295,915.732**
	Wage Recurrent	0.000
	Non Wage Recurrent	47,295,915.732
	Arrears	0.000
	AIA	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 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16111101 Technical Capability enhanced	
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies	
12 PMT meetings on coordination of ITMS undertaken.	09 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 as well as reviewing the finalizing of the proposed amendments of the Traffic Regulations as well as the conduct of a Pilot Exercise of the Fines and Issuance System (FIS) using government fleet. The pilot was aimed at validating system functionality, assess performance under sustained operational conditions and confirm the stability and reliability of all systems component ahead of the relaunch of FIS
04 support supervision /monitoring visits conducted on the implementation of the ITMS	03 support supervision/monitoring visits conducted to establish the functionality of the Command and Operations centre to support the ITMS implementation and the follow - up implementation of the Pilot Study exercise before the relaunching of the ITMS operations across the country.
01 benchmarking exercise on implementation of the ITMS undertaken	Output rescheduled to be held in Q4

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		254,519.100
221002 Workshops, Meetings and Seminars		567,000.005
221003 Staff Training		12,500.002
221009 Welfare and Entertainment		882,978.624
224009 Classified Expenditure		51,941,281.516
227001 Travel inland		446,992.800
227004 Fuel, Lubricants and Oils		142,500.000
263402 Transfer to Other Government Units		5,394,189.880
352899 Other Domestic Arrears Budgeting		5,200,000.000
	Total For Budget Output	**64,841,961.927**
	Wage Recurrent	0.000
	Non Wage Recurrent	59,641,961.927
	Arrears	5,200,000.000
	AIA	0.000

Key Service Area:460145 Institutional Governance and Leadership

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16111401 Operationalize the National Service programme	
Programme Intervention: 161114 Establish and operationalize the National service programme	
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.
6000 participants trained at NALI in ideological and leadership courses	A total of 2683 participants trained in NALI - Kyankwazi including United Children of the Soldiers; Worker's Union Intake 1/25; URA Cohort 12, youth converts and Local government leaders from Busia District as well as UDB Cohort 01; UDB Cohort 02; recruits of Ministry of Public Service and staff from the Financial Intelligence Authority.
12 community mobilization and intelligence activities conducted	09 community mobilization and intelligence activities were conducted in the communities of Lubiri, Gala, Bwamba County, Njuule;Nyambaro and Bundinyama

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		293,250.000
221003 Staff Training		71,951.520
227001 Travel inland		685,650.000
227002 Travel abroad		88,248.000
227004 Fuel, Lubricants and Oils		319,500.000
263402 Transfer to Other Government Units		7,766,945.620
	Total For Budget Output	**9,225,545.140**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,225,545.140
	Arrears	0.000
	AIA	0.000
	Total For Department	**74,067,507.067**
	Wage Recurrent	0.000
	Non Wage Recurrent	68,867,507.067
	Arrears	5,200,000.000
	AIA	0.000

Development Projects

N/A

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Vote Function:05 Effective Security Management	
Departments	
Department:001 Integrated Intelligence Management	
Key Service Area:460014 Logistical Support, Welfare & Security	
PIAP Output: 16211302 Presidential Initiatives implemented	
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency	
10 engagements with stakeholders held to advocate for investment growth and export promotion.	06 engagements including 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, further made engagements with Uganda Civil Aviation Authority (UCAA), Uganda Connect International Buyers; Hortifresh - Global GAP and Uganda Food and Agriculture Authority (UFARA) and 01 MOU with Green Hydrogen Fertilizer Company (GHFC) of Uganda limited to strengthen fertilizer adoption, farmer training and agriculture productivity
10 International Trade Summits organised	06 trade summits engaged in including 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; solidified Uganda's presence in the Republic of Serbia by opening its third international Uganda Connect trade hub in Zajecar City and Nis City as well as European Global Gateway Programme in Hague, Netherlands focusing on aggregation centres for export food, processed minerals and other industrial products
10 Computers, 15 Laptops, 01 heavy Duty Printer and 02 LCD projectors procured	The procurement process was initiated and by the end of the third quarter the procurements were all at the Contracting Stage
16 research activities conducted	Conducted 10 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; Standards & Quality; Amendment of eight major food-safety and export-related laws and new and existing markets, with reports on Russia; enhancing exporter profiling and strengthening and managing data base for exporters
Transport equipment acquired	Initiated the Process and by the end of the quarter the procurement was at the Contract level stage. Contract was awarded and process to deliver is underway

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16211302 Presidential Initiatives implemented	
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency	
18 regional trainings conducted on export promotion awareness and industrial training	Conducted 11 stakeholders' engagements undertaken by PACEID. Most prominent of this was the launch of the Farmer Focused Radio Show to boost Uganda's export readiness; conducted a two-day Hospitality Impression Training for airport taxi operators and tour guides; engaged in National Mentorship Day trainings; engaged in Sanitary and Phytosanitary (SPS) Policy development and trainings and conducted export-readiness training sessions country-wide including Ibanda District HQs where district leaders were trained on the role played by local government in driving export promotion and industrial development, Kyakakabire Coffee Farm, New Kakinga Millers Enterprise Ltd in Ishongororo
PIAP Output: 16413301 Monitoring of Government programmes strengthened	
Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery	
04 status reports produced on the implementation of PDM in Northern and Eastern regions based on poverty levels.	03 Reports have been produced on the implementation of PDM in West Nile and Acholi; Bunyoro, Kigezi, Bugisu, and Rwenzori; conducted coordination activities on PDM in eastern Uganda, including the Busoga, Bukedi, Bugisu, Sebei, Teso, and Karamoja Sub-regions. Focus was on profiling PDM beneficiaries, studying the PDM-selected enterprises, and assessing the PDM disbursements
02 studies reported on the PDM productivity outlays and markets produced	Conducted the 02 exercises and produced reports on the status analysis and monitoring of value addition equipment, storage facilities and motivation of Cassava growers
02 studies on factors of production undertaken and reports produced	Conducted and produced 01 report on the Factors of Production that relate to Land to come up with the Land Balance Sheet in Uganda and Land Ownership in greater Kampala Metropolitan Area.
05 reports produced on the assessment of PDM enterprise selection, management and performance produced	04 assessment reports produced on PDM activities 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 as well as a report on the popularly selected PDM enterprises with the view to analyze the development of the different value chains, storage facilities and access to markets.

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16413301 Monitoring of Government programmes strengthened	
Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery	
04 priority commodity value chains promoted.	03 reports produced on the value chain of 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; cocoa, cotton, tea, maize and beans. Similarly works was done on the extensive multi-stakeholder engagements across the 15 sugarcane factories in Uganda to assess the general performance of the sugar can sub - sector and its contribution to Uganda's GDP, employment and wealth creation
100 vehicles procured	Procurement process was completed and contract awarded. Deliveries expected in Q4
100 new motor cycles procured	Delivery of the motorcycles was done and still on-going
PIAP Output: 16413301 Monitoring of Government programmes strengthened	
Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery	
04 reports on mobilization of uptake government programs and projects by the citizenry produced	Conducted 03 mobilization Barazas/campaign/drives on uptake of government programmes and projects by the citizenry West Nile sub region and Greater Masaka and Busoga region; Rwenzori Sub-region from 16th - 27th March 2027
04 capacity building exercises undertaken and reports produced.	Conducted 03 capacity building programs for RDCs, Deputies and Assistants on monitoring of service delivery in the Bukedi, Sebei, Bunyoro sub region from 14th -26 September 2025 and conducted 03 workshops/seminars and produced a report on the Regional Coordinators from the 18 Sub-regions of Uganda to build thier capacity in critical skills of ICT and communication skills to promote the effectiveness of officers in the field operations.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	737,544.756
221003 Staff Training	117,268.000
221009 Welfare and Entertainment	19,000.000
224009 Classified Expenditure	39,175,100.758
227001 Travel inland	942,944.500
227004 Fuel, Lubricants and Oils	116,500.000
263402 Transfer to Other Government Units	4,314,667.882

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
352899 Other Domestic Arrears Budgeting		10,430,000.000
	Total For Budget Output	**55,853,025.896**
	Wage Recurrent	0.000
	Non Wage Recurrent	45,423,025.896
	Arrears	10,430,000.000
	AIA	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	06 lists of National Honours published in the National Gazette including the investiture ceremonies on 11th September 2025 (Aga Khan University); 9th October Independence Day; 26th October 2025 Magamaga barracks; 26th January Victory Day; 6th February Tarehe Sita and 8th March for International Women's Day
2000 Medals procured	Acquired medals for the Independence Day celebrations, Victory Day, Tarehe Sita celebrations, women's day, labour Day and Heroes procured
06 reports produced on due diligence conducted on the proposed nominees meriting award of medals and honors	05 Reports produced on due diligence conducted on the proposed nominees meriting award for Independence Day 9th October 2025, Liberation Day 26th January 2026, Tarehe Sita 6th February 2026, International Women's Day on 8th march and international labour day on 1st may Investiture ceremonies
06 awareness campaigns conducted, and reports produced on the criteria used to award medals and honors.	05 Sensitization and popularization of national honours and awards conducted in West-Nile, Acholi, Bukedi, Sebei and Busoga Sub-Regions
nnnn	
capacity of 50 people built	

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	06 Investiture Ceremonies Held on 11th September 2025 (Aga Khan University), 9th October 2025 (Independence Day) and 26th October 2025 (Magamaga Barracks), 26th January, Victory Day, 6th February Tarehe Sita Day, and 8th March for International Women's Day.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		331,616.973
212102 Medical expenses (Employees)		989,060.000
212103 Incapacity benefits (Employees)		188,760.333
221001 Advertising and Public Relations		45,000.000
221003 Staff Training		15,000.000
221005 Official Ceremonies and State Functions		323,720.625
221007 Books, Periodicals & Newspapers		28,900.000
221008 Information and Communication Technology Supplies.		5,000.000
221009 Welfare and Entertainment		210,038.000
227001 Travel inland		390,375.000
227004 Fuel, Lubricants and Oils		171,999.991
228002 Maintenance-Transport Equipment		13,732.440
282301 Transfers to Government Institutions		1,645,000.000
	Total For Budget Output	**4,358,203.362**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,358,203.362
	Arrears	0.000
	AIA	0.000
	Total For Department	**60,211,229.258**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,781,229.258
	Arrears	10,430,000.000
	AIA	0.000

Development Projects

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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	02 Assessment Reports produced on the Rapid Assessment of the Tea sub-sector with focus on the challenges, opportunities, and recommendations for recovery and Sustainability and on the Performance assessment of the Selected Youth Empowerment Programs since 2013/14 in Uganda.
01 Inclusive Annual PDM Oversight Assessment Report Produced	Draft report of field findings in regard to the PDM Program from the Northern and West Nile sub-regions produced.
02 Inclusive evidence based policy briefs produced on Government interventions	01 Inclusive evidence-based Policy Brief produced on the Tea crisis in Uganda
Capacity for 12 staff built in related fields	Activity not implemented

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	256,275.000
212102 Medical expenses (Employees)	30,000.000
212103 Incapacity benefits (Employees)	18,198.750
221003 Staff Training	150,000.000
221007 Books, Periodicals & Newspapers	2,250.000
221008 Information and Communication Technology Supplies.	15,000.000
221011 Printing, Stationery, Photocopying and Binding	277,747.155
221012 Small Office Equipment	7,500.000
221017 Membership dues and Subscription fees.	15,000.000
223005 Electricity	6,000.000
223006 Water	4,500.000

VOTE: 001 Office of the President

Quarter 3

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

Item		Spent
224011 Research Expenses		1,177,743.000
225101 Consultancy Services		75,000.000
227001 Travel inland		803,250.000
228002 Maintenance-Transport Equipment		65,649.116
228003 Maintenance-Machinery & Equipment Other than Transport		60,000.000
	Total For Budget Output	**2,964,113.021**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,964,113.021
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,964,113.021**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,964,113.021
	Arrears	0.000
	AIA	0.000

Department:002 Monitoring & Evaluation

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

04 Inclusive Monitoring Reports on the implementation of the Greater Kampala Metropolitan Area Urban Development Programme produced.	03 Inclusive Monitoring Reports 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 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040205 High level Oversight Reports produced	
Programme Intervention: 184121 Strengthen the oversight function across government	
01 Inclusive High-Level End of Term Evaluation on the implementation status of the 23 Presidential Directives and Guidelines produced.	01 Draft Report on performance evaluation of the implementation of the 23 Presidential Directives and Guidelines produced.
01 Inclusive High-Level Oversight Results Report on the service sector produced	01 Inclusive High-Level Oversight 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.
01 APEX Platform Secretariat strengthened	01 APEX Platform Technical Committee Meeting held to review and discuss the progress report on implementation status of the 23 Presidential Directives and Guidelines.
04 Inclusive APEX Platform National Policy Dialogues conducted and Reports produced.	03 Inclusive APEX Platform National Policy Dialogue Reports; 01 on Performance Assessment of Uganda’s Coffee Sector, and 01 on Status of Implementation of Recommendation from the APEX Platform National Policy Dialogue on Agriculture Commercialization, 01 on 23 Presidential Directives and Guidelines produced.
02 Inclusive consolidated RDCs Oversight Monitoring Reports of Government Programmes and Projects; 01 Semi-Annual and 01 Annual Reports produced	01 Draft Semi-Annual RDC Monitoring Report 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	02 Inclusive Monitoring Reports on the progress of implementation of projects under Agro-Industrialization and Tourism produced; 01 on the NDP IV Core Projects under the Tourism Programme, namely; constructed war memorial sites, museums, cultural sites, Kitagata Hot spring, Mt Rwenzori and River Nile, and 01 Draft Report on progress of implementation of NDP IV core projects under Agro-Industrialization produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
212102 Medical expenses (Employees)	75,000.000

VOTE: 001 Office of the President

Quarter 3

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

Item		Spent
221001 Advertising and Public Relations		481,920.000
221005 Official Ceremonies and State Functions		30,000.000
221007 Books, Periodicals & Newspapers		40,500.000
221008 Information and Communication Technology Supplies.		169,750.500
221009 Welfare and Entertainment		225,000.000
221011 Printing, Stationery, Photocopying and Binding		533,062.500
221012 Small Office Equipment		139,048.500
221017 Membership dues and Subscription fees.		22,500.000
222001 Information and Communication Technology Services.		5,000.000
223005 Electricity		3,500.000
223006 Water		9,000.000
224001 Medical Supplies and Services		11,250.000
225101 Consultancy Services		525,000.000
227001 Travel inland		3,910,804.000
228002 Maintenance-Transport Equipment		102,608.980
228004 Maintenance-Other Fixed Assets		30,000.000
273102 Incapacity, death benefits and funeral expenses		60,000.000
	Total For Budget Output	**6,373,944.480**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,373,944.480
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,373,944.480**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,373,944.480
	Arrears	0.000
	AIA	0.000

Department:003 Oversight Inspection

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

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	02 Reports on Sub Regional Inspection of Service Delivery in Uganda; 01 on Service Delivery in selected Districts of Buganda and Eastern Region, and 01 on the implementation status of recommendations from the previous inspection exercises in West Nile, Acholi, Ankole and Kigezi subregions produced
04 Stakeholder Engagement Reports on Socio-Economic Concerns brought to the attention of the Minister produced	02 Inclusive Service Delivery Review Reports; 01 on Service Delivery Review report from stakeholders' meetings held in selected Districts of Buganda and Eastern Region, and 01 Service Delivery Review Report from a stakeholder's meeting held to discuss the status of implementation of recommendations from previous inspection exercises produced.

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

Item		Spent
212102 Medical expenses (Employees)		36,000.000
212103 Incapacity benefits (Employees)		30,000.000
221002 Workshops, Meetings and Seminars		45,000.000
221007 Books, Periodicals & Newspapers		8,640.000
221008 Information and Communication Technology Supplies.		68,100.000
221011 Printing, Stationery, Photocopying and Binding		114,681.700
221012 Small Office Equipment		30,000.000
221017 Membership dues and Subscription fees.		3,750.000
222001 Information and Communication Technology Services.		5,060.000
223005 Electricity		3,000.000
223006 Water		5,200.000
227001 Travel inland		3,239,209.500
228002 Maintenance-Transport Equipment		74,165.000
	Total For Budget Output	**3,662,806.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,662,806.200
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,662,806.200**

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	3,662,806.200
	Arrears	0.000
	AIA	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

01 Annual Manifesto Implementation Status report for FY 25/26 produced	NA

PIAP Output: 18412105 Annual Manifesto performance Report

Programme Intervention: 184121 Strengthen the oversight function across government

01 Annual Manifesto Implementation Status report for FY 25/26 produced	01 Annual Manifesto Implementation Status report for FY 25/26 will be produced in the fourth quarter that is between May and June 2026
04 Manifesto reports on the achievement popularized and disseminated	Three (3) Manifesto performance reports was produced, popularized, and disseminated to the public. Manifesto commitments and achievements were further publicized through Six (6) print media articles, documentary features on implementation progress, thirty (30) TV and radio talk shows, and six (6) online publications. In addition, three (3) 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.

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18412105 Annual Manifesto performance Report	
Programme Intervention: 184121 Strengthen the oversight function across government	
Manifesto Reporting framework operationalized	Manifesto Focal Persons were trained on the use of the Manifesto Reporting Framework during sessions held from 25th–26th September 2025, 11th–12th December 2025 and 18th - 19th March 2026. The trainings equipped focal persons with the requisite skills and knowledge to effectively navigate and utilize the reporting framework, which was developed by the Office of the President to enable MDAs to directly submit timely and accurate information on the implementation of manifesto commitments under their respective mandates. This initiative significantly improved the timeliness of information sharing and strengthened coordination between MDAs and the Manifesto Implementation Unit.
Monitoring and validation exercises on the Manifesto implementation in 18 sub regions conducted.	Four physical field monitoring and validation exercises were undertaken to assess progress in the implementation of the NRM Manifesto (2021–2026) commitments. The first exercise covered the Western Region, encompassing the Ankole, Rwenzori, Bunyoro, and Kigezi sub-regions. The second focused on the Northern Region, including the Lango, Acholi, and West Nile sub-regions. The third covered the Eastern Region, comprising the Karamoja, Bugisu, Busoga, Bukedi, Sebei, and Teso sub-regions, while the fourth focused on the Greater Masaka sub-region. Collectively, these exercises provided comparative regional insights and verified the extent to which different regions have benefited from Manifesto implementation as the five-year term approaches its conclusion in May 2026.
Regional stakeholder retreats on the implementation status of the Manifesto held.	Two (2) quarterly regional stakeholder retreats on the implementation status of the Manifesto were held in the Northern and Central Regions to show them the performance of the Manifesto 2021 - 2026 and the proposed implementation strategy of the Manifesto 2026 - 2031
The new Manifesto commitments aligned to the NDP IV Programmmes.	NA
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, 36% are ongoing, and 10% have not yet commenced according to the validation exercise undertaken on 12th December 2025. There is a strong likelihood that the ongoing 36% will be completed by May 2026, provided the government sustains the implementation pace observed during this term (2021-2026).

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18412105 Annual Manifesto performance Report	
Programme Intervention: 184121 Strengthen the oversight function across government	
Capacity of 07 staff built in the monitoring analysis and evaluation of the Manifesto	Capacity of 04 staff built in the Leadership, Administration, monitoring analysis and evaluation of the Manifesto
04 Manifesto reports on the achievement popularized and disseminated	Three (3) Manifesto performance reports was produced, popularized, and disseminated to the public. Manifesto commitments and achievements were further publicized through Six (6) print media articles, documentary features on implementation progress, thirty (30) TV and radio talk shows, and six (6) online publications. In addition, three (3) 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.	Sixty (60) Manifesto Focal Persons were trained on the use of the Manifesto Reporting Framework during sessions held from 25th–26th September 2025, 11th–12th December 2025 and 18th -19th March 2026. The trainings equipped focal persons with the requisite skills and knowledge to effectively navigate and utilize the reporting framework, which was developed by the Office of the President to enable MDAs to directly submit timely and accurate information on the implementation of manifesto commitments under their respective mandates. This initiative significantly improved the timeliness of information sharing and strengthened coordination between MDAs and the Manifesto Implementation Unit.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		285,525.000
221003 Staff Training		75,000.000
221009 Welfare and Entertainment		450,000.000
221011 Printing, Stationery, Photocopying and Binding		103,395.238
227001 Travel inland		2,227,500.000
227004 Fuel, Lubricants and Oils		518,701.000
228002 Maintenance-Transport Equipment		39,151.456
	Total For Budget Output	**3,699,272.694**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,699,272.694

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,699,272.694**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,699,272.694
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**296,819,106.238**
	Wage Recurrent	21,147,704.002
	Non Wage Recurrent	245,678,691.595
	GoU Development	10,962,710.641
	External Financing	0.000
	Arrears	19,030,000.000
	AIA	0.000

VOTE: 001 Office of the President

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance and Security		
Vote Function:01 Cabinet Support and Policy Development		
Departments		
Department:001 Cabinet Administrative Services		
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		
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.
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.
4 Policies placed on the Cabinet Agenda for consideration by Cabinet	1	1
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.

VOTE: 001 Office of the President

Quarter 3

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		
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 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		
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
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 Cabinet Memo Produced	1 Public Policy monitored and evaluated, 1 Report produced, 1 policy brief produced, 1 Cabinet Memo 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, 1 Cabinet Forward Agenda plan, 1 National Policy Research Agenda, 1 Inventory of public policies, laws and regulations produced, validated and disseminated	70 sets of submissions to Cabinet reviewed, 1 Cabinet Forward Agenda plan, 1 National Policy Research Agenda, 1 Inventory of public policies, laws and regulations produced, validated and disseminated
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 3

Annual Plans	Quarter's Plan	Revised Plans
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		
250 Public Officials (both women and men) across Government capacity built in Public Policy Management	7 Reports on 7 engagements(RBP/RIA joint annual review, Review of Public Policy, Training of public officials, DCUS meeting, Staff Training, PAC Meeting, PDC for PAC Meeting) produced	7 Reports on 7 engagements(RBP/RIA joint annual review, Review of Public Policy, Training of public officials, DCUS meeting, Staff Training, PAC Meeting, PDC for PAC Meeting) produced
Develoment 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 Strenghthen programme institutions for effective and efficient service delivery		
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		
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
PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
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
PIAP Output: 16090116 Procurement and Disposal Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
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		

VOTE: 001 Office of the President

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000004 Finance and Accounting		
PIAP Output: 16090116 Procurement and Disposal Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
48 senior managers trained in procurement and contract management	12 managers trained and report produced	12 managers trained and report produced
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
Key Service Area:000005 Human Resource Management		
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
02 reports on induction trainings for Policy Analysts and Administrative Officers produced		
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
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
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 support monitoring exercise produced	01 field support monitoring exercise produced

VOTE: 001 Office of the President

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 Annual performance report FY 2024/25 prepared and submitted to MoFPED		
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 Semi-annual performance report prepared and submitted		
01 GSP PACOB report FY 2026 27 produced		
GSP Annual review report FY 2024 25 produced		
03 reports on National functions produced i.e 40th Victory Day, 36th Heroes Day and 63rd Independence Day Anniversary Celebrations	02 reports produced from the Labour and Heroes Day celebrations	02 reports produced from the Labour and Heroes 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
Key Service Area:000008 Records Management		
PIAP Output: 16090117 Records Management coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
2500 records managed	625 records stored, recorded and archieved	625 records stored, recorded and archieved
Key Service Area:000010 Leadership and Management		
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
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		

VOTE: 001 Office of the President

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000010 Leadership and Management		
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 report produced from the retreat of the Ministers and Permanent Secretaries		
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
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16111501 Border Security and Control Strengthened		
Programme Intervention: 161115 Enhance regional and continental security		
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	10 pieces of land title processed and produced	10 pieces of land title processed and produced
01 JBC meeting between Uganda and Kenya held		
Swearing ceremony for the President Elect organised and held	Prepare and organise for the swearing in ceremony of the President elect	Prepare and organise for the swearing in ceremony of the President elect
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	100 Presidential Portraits delivered	100 Presidential Portraits delivered
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	Swearing Ceremony for President - Elect organised and conducted on 12 May 2026

Develoment Projects

VOTE: 001 Office of the President

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 Strenghthen programme institutions for effective and efficient service delivery		
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	NA	
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 3

Annual Plans	Quarter's Plan	Revised Plans
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 Strenghthen programme institutions for effective and efficient service delivery		
Phase I - CCTV camera infrastructure at OP HQs overhauled		
250 vehicles replaced with new tyres		
52 double cabin pickups procured		02 extra double-cabin pick-ups procured
01 2500-seater tent Procured	NA	
NA	NA	Station Wagon Purchased
Vote Function:03 Government Mobilisation,Monitoring and people centred security		
Departments		
Department:001 Mobilisation and Security Services		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16111501 Border Security and Control Strengthened		
Programme Intervention: 161115 Enhance regional and continental security		
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
PIAP Output: 16211302 Presidential Initiatives implemented		
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency		
01 report produced on Afro-Arab leadership cohort.		
01 report produced for the cultural Heritage Week		
05 Strategic partners engaged	01 strategic partner engaged	01 strategic partner 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 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16411101 Increased citizen participation in governance-oversight and fight against corruption		
Programme Intervention: 164111 Enhance public demand for accountability		
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		
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
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 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 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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 Northern region field exercise	01 monitoring exercise report produced from Northern region field exercise
06 gazetted public events attended	02 gazetted functions attended	02 gazetted functions attended
Develoment Projects		
N/A		
Vote Function:04 Security Administration		
Departments		
Department:001 Security Coordination		
Key Service Area:460002 Enhanced Intelligence coverage		
PIAP Output: 16111101 Technical Capability enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
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		
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		
05 accommodation blocks at the National Institute of Leadership (NALI) renovated	Commission of the renovated buildings	Commission of the renovated buildings
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
Develoment Projects		
N/A		
Vote Function:05 Effective Security Management		
Departments		

VOTE: 001 Office of the President

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Department:001 Integrated Intelligence Management		
Key Service Area:460014 Logistical Support, Welfare & Security		
PIAP Output: 16211302 Presidential Initiatives implemented		
Programme Intervention: 162113 Enhance the administration of programme services of the Presidency		
10 engagements with stakeholders held to advocate for investment growth and export promotion.	02 engagements with stakeholders to advocate for investment growth and export promotion awareness held	
10 International Trade Summits organised	02 international trade summites 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	04 regional trainings on industrial development and Export Promotions conducted	
PIAP Output: 16413301 Monitoring of Government programmes strengthened		
Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery		
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 Eastern region produced	01 report on implementation of PDM in Eastern region produced
02 studies reported on the PDM productivity outlays and markets produced		
02 studies on factors of production undertaken and reports produced	01 study on factors of production undertaken and report produced	01 study on factors of production undertaken and report produced
05 reports produced on the assessment of PDM enterprise selection, management and performance produced	01 report produced on the assessment of PDM enterprise selection and management	01 report 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		
PIAP Output: 16413301 Monitoring of Government programmes strengthened		
Programme Intervention: 164133 Strengthen monitoring of Government programmes for effective service delivery		
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 3

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 Labour Day awardees	National Roll of Honor updated once to include Labour Day awardees
2000 Medals procured	NA	
06 reports produced on due diligence conducted on the proposed nominees meriting award of medals and honors	02 reports produced on due diligence conducted on proposed nominees comprising women, men and youth for the Labour Day and Hereos Day celebrations	02 reports produced on due diligence conducted on proposed nominees comprising women, men and youth for the Labour Day and Hereos Day celebrations
06 awareness campaigns conducted, and reports produced on the criteria used to award medals and honors.	01 awareness campaign conducted in the Northern region and report produced	01 awareness campaign conducted in the Northern region and report 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	02 reports on investiture ceremonies produced for the Labour Day and Heroes Day celebrations	02 reports on investiture ceremonies produced for the Labour Day and Heroes Day celebrations

Develoment 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 3

Annual Plans	Quarter's Plan	Revised Plans
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	N/A	N/A
01 Inclusive Annual PDM Oversight Assessment Report Produced	01 Inclusive Annual PDM Assessment Report produced	01 Inclusive Annual PDM Assessment Report produced
02 Inclusive evidence based policy briefs produced on Government interventions	01 Inclusive evidence based policy brief produced on ATMs Interventions	01 Inclusive evidence based policy brief produced on ATMs Interventions
Capacity for 12 staff built in related fields	03 staff trained in related fields	03 staff trained in related fields
Department:002 Monitoring & Evaluation		
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		
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 3

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	NA	
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 Annual RDC Oversight Monitoring Reports on Government Programmes and Projects produced.	01 Inclusive Consolidated 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.
Develoment Projects		
N/A		
Vote Function:09 Manifesto Monitoring and Evaluation		
Departments		

VOTE: 001 Office of the President

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
01 Annual Manifesto Implementation Status report for FY 25/26 produced	One (01) Annual Manifesto Implementation status report for the FY 2025/26 produced	
PIAP Output: 18412105 Annual Manifesto performance Report		
Programme Intervention: 184121 Strengthen the oversight function across government		
01 Annual Manifesto Implementation Status report for FY 25/26 produced	One (01) Annual Manifesto Implementation status report for the FY 2025/26 produced	One (01) Annual Manifesto Implementation status report for the FY 2025/26 produced
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 five (05) sub regions undertaken	physical field monitoring and validation of Manifesto implementation progress in five (05) 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 Programmmes.	One report on alignment of the new Manifesto commitments to the NDP IV Programmmes produced.	One report on alignment of the new Manifesto commitments to the NDP IV Programmmes produced.
End - term Manifesto performance evaluation conducted.	NA	
Capacity of 07 staff built in the monitoring analysis and evaluation of the Manifesto	Capacity of 01 staff built in the monitoring analysis and evaluation of the Manifesto	Capacity of 01 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	

Develoment Projects

N/A

VOTE: 001 Office of the President

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 001 Office of the President

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project